

FY 05-06 Capital Improvement Program

Fall 2005 Progress Report



City of Milpitas
California

MEMORANDUM

Engineering Division



To: Honorable Mayor and City Council

Through: Charles Lawson, City Manager
Greg Armendariz, City Engineer

From: Doug De Vries, Associate Engineer

Subject: **Capital Improvement Program (CIP) Fall, 2005 Progress Report**

Date: **November 4, 2005**

Attached is the Fall edition of the CIP Progress Report with the highlights and detail sheets for each project. The priorities have been updated accordingly. The indexes showing projects sorted by name and project number are now in the back of the report.

This report complements the Final Annual Report recently published and recommended by council. This is the first progress report for FY 05-06. Many of the new projects funded in the annual report in FY 05-10 were added to this progress report.

Engineering is implementing the CIP projects based on the priorities shown. Construction projects are listed first and represent the highest priority for our staff. This ensures that the quality of the finished product is maintained at the highest level possible.

cc.: Planning Commission, City Manager, Assistant City Manager, Department and Division Heads, Project Managers



CAPITAL IMPROVEMENT PROGRAM MANAGEMENT REPORT AS OF FALL 2005



**ADA Sidewalk
Ramps 2005
Before**



Coyote Creek Trail



**ADA Sidewalk
Ramps 2005
After**



**Athletic Court Resurfacing
Under Construction**



**Abel/Calaveras Right
Turn Lane
Under Construction**



**Athletic Court Resurfacing
After**



**Abel/Calaveras Right
Turn Lane
Completed**



Priority Ranking for Projects in Construction

Page Number	Priority	Project Number	Project Name
9	1	8153	Library Utilities Improvements
10	2	5069	Athletic Court Rehabilitation - 2005
11	3	4229	Annual St. Resurfacing Project 2006
12	4	4206	Coyote Creek Trail Reach 1
13	5	4226	ADA Sidewalk Ramps
14	6	5074	Berryessa Creek Trail, Reach 3
15	7	4170	Hwy 237/I880 Interchange
16	8	8168	Curtis Ave Improvements
17	9	8135	Miscellaneous City Buildings Improvements
18	10	8102	Community Center Renovation
19	11	8178	Interim Senior Center Re-roofing

Priority Ranking for Projects in Planning and Design

Page Number	Priority	Project Number	Project Name
20	1	8162	Library
21	2	8161	Midtown Parking Garage East
22	3	6079	Main SPS Site Improvements
23	4	6103	Main Sewer Pump Station Improvements
24	5	6104	Sewer Treatment Capacity
25	6	8176	Senior Center
26	7	8174	Range Lead Containment System
27	8	8169	N. Main Street EIR Mitigation
28	9	8159	Evidence Freezer
29	10	8165	N. Main Street Midtown Streetscape Improvements
30	11	8154	East Garage Land Acquisition & Site Prep.
31	12	8149	Sports Center Master Plan Improvements: Phase 1
32	13	8157	Abel Street Midtown Improvements
33	14	8177	Transit Area Specific Plan
34	15	7101	Gibraltar Reservoir and Pump Station
35	16	8106	Storm Water Pump Station Improvement
36	17	6073	Sewer Deficiency & Structural Correction Program
37	18	8163	Sports Center Underwater Pool Lighting
38	19	7076P2	Well Upgrade Program Phases 2
39	20	7091	City Reservoir Evaluation & Upgrades
40	21	5053	Hetch-Hetchy R/W Landscape Renovation
41	22	8138	Berryessa Pump Station Improvements
42	23	4225	S. Park Victoria Drive Pavement Rehabilitation
43	24	7098	South Milpitas Water Line Replacement
44	25	8160	Sports Center Large Gym Improvements
45	26	7100	Water System Seismic Improvements
46	27	6101	Venus Pump Station
47	28	4224	Abbott Avenue Storm Drain Improvements
48	29	5055	Alviso Adobe Renovation
49	30	5081	Berryessa Creek Trail, Reach 4
50	31	8164	Bart Extension Coordination and Planning
51	32	5064	Ball Park Fence Field Extension
52	33	4179	Montague Expwy. Widening at Great Mall Pkwy, Phase 1 & 2
53	34	8155	Calaveras/Abel Dual Left Turn Lane
54	35	3391	Abbott Pump Replacement
55	36	8140	Oakcreek Pump Station Engine Replacement
56	37	7102	Ayer Reservoir & Pump Station Improvements
57	38	8175	Milpitas Blvd. Signal Interconnect

Priority Ranking for Projects in Planning and Design

Page Number	Priority	Project Number	Project Name
58	39	6102	Wet Weather Sewer Flow Monitoring
59	40	4158	Utility Undergrounding
60	41	5071	Bobby Sox Field Improvements
61	42	8170	Midtown Parking Garage West
62	43	8167	Main/Great Mall Dr. Sewer Replacement
63	44	4186	Right Turn Lane at Abel/Calaveras
64	45	4202	Calaveras Blvd. R/R Overcrossing Landscaping
65	46	4178	Great Mall/I-880 Capacity Improvements
66	47	4167	Traffic Signal Modifications
67	48	8166	Traffic Signal Preemption System
68	49	4189	Traffic Signal Interconnect
69	50	6057	Miscellaneous Minor Sewer Projects
70	51	4024	Miscellaneous Minor Traffic Projects
71	52	3371	Miscellaneous Minor Storm Drain Projects
72	53	6057	Miscellaneous Minor Sewer Projects
73	54	7066	Miscellaneous Minor Water Projects

Miscellaneous Projects

Page Number	Priority	Project Number	Project Name
74	55	6082	Recycled In Kind Services
75	Financ	8107	Finance System
76	Fire	8171	Emergency Operations Vulnerability Assessment
77	IS	8131	Information Management
78	IS	3389	Expanded Public Safety Technology
79	IS	8093	Telecommunications Infrastructure
80	IS	8109	Desktop Technology
81	IS	8112	Geographic Information System
82	IS	8125	Radio Replacement Plan
83	Plannin	4201	Streetscape Master Plan
84	Plannin	5080	Penitencia Creek Trail Feasibility Study
85	PW	4109	Street Light Pole Painting
86	PW	4067	Annual Sidewalk Replacement
87	PW	4220	Traffic Signal Cabinet Replacement Program
88	PW	7099	Water Sample Station Improvement
89	PW	8083	Public Works Yard Parking Lot Expansion
90	PW	4203	Backflow Device Installation
91	PW	8173	Public Works Security
92	PW	7084	Los Coches Water Valve Replacement
93	PW	7070	Pressure Reducing Valve Replacement
94	Traffic	4173	Audible Pedestrian Signal Installation

Project	8153	Library Utilities Improvements
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Updated As Of	9/8/2005	Priority Ranking:	1
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Description

This project provides for the design and construction of utility relocation work for the North Main Street Development projects area. Work includes the undergrounding of aerial utilities, relocation of PG&E gas lines, removal of subsurface concrete slabs in Main Street and installing new City owned utilities.

Project Team

Project Manager:	Steve Erickson	Project Overview:	Mark Rogge
Inspector:	Lucinda Kraynick	Project Support:	Michael Boitnott
Public Works:	Steve Smith	Contractor:	TBD
Designer:	Harris & Associates		

Status

Construction Percent Complete:	
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Last Action Taken:	Phase 1 construction on Winsor & Weller was completed.
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Next Action:	Plan Approval for Phase II Main Street utility construction on September 20, 2005.
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Highlights:	
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Schedule

Phase:	Design / Construction
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	Completion Date
Complete Weller/Winsor Plan Lines - Complete. Will schedule for Council once Main Street Plan Line is complete.	10/1/2004
Vacate portions of Winsor & Weller - Completed by Land Development	10/5/2004
100% Final Design submitted and reviewed - Completed	12/1/2004
Plan approval and construction advertisement/bidding - phase 1 - Completed	2/15/2005
Advertise project & open bids - Completed	2/22/2005
Award Construction Contract - phase 1 - Completed	4/5/2005
Notice to Proceed - phase 1 - Completed	5/1/2005
Initial Acceptance - phase 1	12/20/2005
Final Acceptance - phase 1	12/19/2006
Plan Approval and advertisement for Phase II -Done	9/20/2005

Schedule Comments:	Project is on schedule
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Financial Data

Projected Deliverable Amount end F/Y:	\$1,500,000
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Total Project Budget:	\$4,169,910
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Uncommitted Balance:	\$2,388,530
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Actual Delivered Amount*	\$556,183
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FY 05-06 Deliverable Goal: Award Phase II Construction

* "Actual Delivered Amount" includes expenses only.

Project	5069	Athletic Court Rehabilitation - 2005
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Updated As Of	9/9/2005	Priority Ranking:	2
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Description

This project provides for the resurfacing of the following athletic courts: Hall Park (tennis courts), Yellowstone Park (tennis courts), Gill Park (basketball and tennis), Pinewood park (tennis courts), Dixon Landing Park (basketball and tennis courts).

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Doug DeVries
Inspector:	Lucinda Kraynick	Project Support:	
Public Works:	Craig Wisneski	Contractor:	National Surfacing Company, Inc.
Designer:	Harris Design		

Status

Construction Percent Complete:	80%
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Last Action Taken:	Finishing Construction - Gill, Yellowstone, Hall and Dixon Athletic Courts Started Construction - Pinewood
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Next Action:	Complete Pinewood Park Courts
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Highlights:	
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Schedule

Phase:	Construction
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Completion Date

Approve Consultant Contract - Completed	4/6/2004
65% PS&E - Completed	7/12/2004
95% PS&E - Completed	9/20/2004
100% PS&E - Completed	10/24/2004
Approve Plans - Completed	11/2/2004
Award Construction - Completed	3/1/2005
Notice to Proceed - Completed	4/18/2005
Initial Acceptance	12/6/2005
Final Acceptance	12/5/2006

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$400,000
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Total Project Budget:	\$917,160
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Uncommitted Balance:	\$33,220
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Actual Delivered Amount*	\$267,918
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FY 05-06 Deliverable Goal: Complete Construction

* "Actual Delivered Amount" includes expenses only.

Project	4229	Annual St. Resurfacing Project 2006
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Updated As Of	9/29/2005	Priority Ranking:	3
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Description

This is the street resurfacing for 2006. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

Project Team

Project Manager: Jimmy Nguyen

Inspector: Nancy Mendizabal

Public Works: Dennis Cuciz

Designer: City Staff

Project Overview: Doug De Vries

Project Support: Gerry Krize/Nerry Fernandez

Contractor:

Status

Construction Percent Complete:

Last Action Taken: Completed 2005 Slurry Seal.

Next Action: Start Design

Highlights: Overlay Project may be made part of 4225 Park Victoria.

Schedule

Phase: Design

Completion Date

Begin Design - Slurry Seal Project	10/3/2005
Plan Approval - Slurry Seal Project	2/21/2006
Award Construction Contract - Slurry Seal Project	4/4/2006
Notice to Proceed - Slurry Seal Project	4/28/2006
Initial Acceptance - Slurry Seal Project	10/3/2006

Schedule Comments: Slurry Seal dependant upon available funding.

Financial Data

Projected Deliverable Amount end F/Y: \$400,000

Total Project Budget: \$1,000,000

Uncommitted Balance: \$836,775

Actual Delivered Amount* \$60,156

FY 05-06 Deliverable Goal: Award Construction Contract

* "Actual Delivered Amount" includes expenses only.

Project	4206	Coyote Creek Trail Reach 1
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Updated As Of	9/13/2005	Priority Ranking:	4
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Description
The Coyote Creek Trail, Reach 1 extends from N. McCarthy Blvd. at Coyote Creek to Ranch Drive. Reach 1 is a spine route for the San Francisco Bay Trail. The project includes paving and trail amenities. A grant from the Bay Trail Project, Water District, State Clean Air funding, and developer contributions provide external funding for Reach 1.

Project Team		Project Overview:	Greg Armendariz
Project Manager:	Andrew Brozyna	Project Support:	Gail Seeds
Inspector:	Shelton Sawyer	Contractor:	N/A
Public Works:	Carol Randisi		
Designer:	Nolte Assoc.		

Status	Construction Percent Complete:	95%
Last Action Taken:	Completed construction funded by ABAG grant by June 30, 2005.	
Next Action:	Schedule walk through, close out project and hold ribbon cutting ceremony.	
Highlights:		

Schedule	Phase:	Construction
		Completion Date
Plan approval - Completed		12/21/2004
Award construction contract - Completed		2/15/2005
Complete construction funded by ABAG grant - Completed		6/30/2005
Initial Acceptance		12/20/2005
Final Acceptance		12/19/2006

Schedule Comments:

Financial Data	Projected Deliverable Amount end F/Y:	\$400,000
Total Project Budget:	\$1,317,092	
Uncommitted Balance:	\$238,144	Actual Delivered Amount*
FY 05-06 Deliverable Goal:	Complete Construction	\$207,345

* "Actual Delivered Amount" includes expenses only.

Project	4226	ADA Sidewalk Ramps
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Updated As Of	9/8/2005	Priority Ranking:	5
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Description

This project involves the installation of sidewalk ramps at street intersections in order to meet ADA requirements. Ramps are installed at locations such as those along major thoroughfares, vicinity of parks, school and other attraction centers. Ramps are also installed at locations requested by residents. This year project will provide eleven ramps and connecting sidewalk on Escuela Parkway between Washington Street and Russell Lane to improve pedestrian access.

Project Team

Project Manager:	Jimmy Nguyen	Project Overview:	Doug De Vries
Inspector:	Nancy Mendizabal	Project Support:	Jaime Rodriguez
Public Works:	Dennis Cuciz	Contractor:	JJR Construction, Inc.
Designer:	Staff		

Status

Construction Percent Complete: 95

Last Action Taken: Completed original contracted work

Next Action: Complete CCO work - ADA Ramps at Selwyn/Dempsey intersection

Highlights:

Schedule

Phase: Construction

Completion Date

Construction Start	8/8/2005
Construction End	9/29/2005
Initial Acceptance	11/15/2005
Final Acceptance	11/21/2006

Schedule Comments: On Schedule

Financial Data

Projected Deliverable Amount end F/Y: \$70,000

Total Project Budget: \$108,000

Uncommitted Balance: \$2,631

Actual Delivered Amount* \$69,687

FY 05-06 Deliverable Goal: Complete Construction

* "Actual Delivered Amount" includes expenses only.

Project	5074	Berryessa Creek Trail, Reach 3
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Updated As Of	9/9/2005	Priority Ranking:	6
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Description

This project includes installation of trail surfacing from N Abel Street at N. Milpitas Blvd. to Hillview Drive, a pedestrian bridge at Gill Park, and related trail amenities.

Project Team

Project Manager:	Michael Boitnott	Project Overview:	Mark Rogge
Inspector:	Nancy Medizabal	Project Support:	Andrew Brozyna
Public Works:	Carol Randisi	Contractor:	Bugler Construction
Designer:	Winzler & Kelly		

Status

Construction Percent Complete:	100%
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Last Action Taken:	Install pedestrain bridge, mesh fencing and trail amenites.
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Next Action:	Complete project closeout, initial acceptance of the projec and ribbon cutting ceremony.
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Highlights:	This project is being coordinated with the proposed Santa Clara Valley Water District (SCVWD) levee raising project and received a \$90,000 SCVWD grant and a \$375,000 federal grant administered by Caltrans and VTA.
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Schedule

Phase:	Construction
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Completion Date

Plan approval -Completed early	1/20/2004
Bid Opening - Completed	1/28/2004
Award Construction Contract - Completed	2/17/2004
Construction start - Completed	5/15/2004
Construction - completed	9/8/2005
Initial Acceptance	12/6/2005
Final Acceptance	12/5/2006

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$50,000
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Total Project Budget:	\$1,015,000
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Uncommitted Balance:	\$56,886
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Actual Delivered Amount*	\$779
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FY 05-06 Deliverable Goal: Complete Construction.

* "Actual Delivered Amount" includes expenses only.

Project	4170	Hwy 237/I880 Interchange
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Updated As Of	9/28/2005	Priority Ranking:	7
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Description

This is a \$74 million Project for the design and construction of the Highway 237/I880 interchange. Construction of the interchange began in mid 1997-98. Through a cooperative agreement with Milpitas, the Santa Clara Valley Water District paid for 35% of the local bridge cost. The Santa Clara County Traffic Authority (TA) ceased to exist March 31, 1997. The City assumed the administration of the TA's remaining consultant design work, funded by \$1.6 million transferred from the TA.

Project Team

Project Manager: Liz Racca Johnson

Inspector: VTA (Landscaping)

Public Works: Carol Randisi

Designer: Parsons/Orsee
(Landscaping), HMH
(ROW)

Project Overview: Greg Armendariz

Project Support: Gail Seeds

Contractor: N/A

Status

Construction Percent Complete: 100%

Last Action Taken: Construction of "Stage C" (HOV ramps in the middle of the interchange and new merging ramps in the southwest quadrant) by VTA and evaluation of Landscaping concepts by Milpitas, Caltrans, and VTA with several meeting this Spring. VTA entered into agreement with Parsons/Orsee for Preliminary design

Next Action: VTA complete preliminary landscape design. Council to approve funding concept.

Highlights: Currently Milpitas' responsibility is to transfer the Stage A/B Right of Way to the State and coordinate the landscape design. Grand Opening for the HOV connector bridge was April 29, 2005.

Schedule

Phase: Preliminary Landscape Design

Completion Date

Complete Interchange Construction (Including HOV connector)-Done	4/30/2005
Initial Acceptance (Construction Only)	1/17/2006
Resolve ROW issues	12/30/2006
VTA Complete Landscape Design	4/28/2006
Install Landscaping	12/30/2006

Schedule Comments: Interchange construction administered by VTA, is now complete. Agreements with VTA and Caltrans for the landscape financing and administration will be required.

Financial Data

Projected Deliverable Amount end F/Y: \$10,000

Total Project Budget: \$18,178,180

Uncommitted Balance: \$425,705

Actual Delivered Amount* (\$45,268)

FY 05-06 Deliverable Goal: Close out / Final Payment for Road Construction

* "Actual Delivered Amount" includes expenses only.

Project	8168	Curtis Ave Improvements
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Updated As Of	9/14/2005	Priority Ranking:	8
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Description

This project improves the North side of Curtis Avenue between South Main Street and Hammond Way in conformance with the Mid-Town specific plan. It connects Main Street and the Parc Place Apartments with pedestrian sidewalks, a pedestrian crossing at the Union Pacific Railroad tracks. It also installs street lighting, utilities and relocates the existing overhead utility lines under ground.

The work is being constructed by Parc Place Apartments under a reimbursement agreement.

Project Team

Project Manager: Robert Wang

Project Overview: Mehdi Khaila

Inspector: Lucinda Kraynick

Project Support:

Public Works: Dennis Cuciz

Contractor: De Silva Gates

Designer:

Status

Construction Percent Complete: 0%

Last Action Taken: Plan was resubmitted on 9/2/05 (3rd submittal)

Next Action: Plans are under review by Engineering

Highlights:

Schedule

Phase:

Completion Date

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$300,000

Total Project Budget: \$490,000

Uncommitted Balance: \$486,568

Actual Delivered Amount*: \$578

FY 05-06 Deliverable Goal: Complete Construction

* "Actual Delivered Amount" includes expenses only.

Project	8135	Miscellaneous City Buildings Improvements
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Updated As Of	9/8/2005	Priority Ranking:	9
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Description

This project provides for various improvements to existing City buildings. These improvements are considered beyond the scope of routine building maintenance, and defined under the Public Contract Code as improvements which must be competitively bid and constructed. These projects are for all city buildings including the Senior Center, Sports Center, Police Department, Public Works, and Fire Stations.

Project Team

Project Manager:	Jorge Bermudez/Michael Boitnott
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Project Overview:	Greg Armendariz
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Inspector:	Shelton Sawyer
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Project Support:	
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Public Works:	Eddie Loreda
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Contractor:	N/A
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Designer:	N/A
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Status

Construction Percent Complete:	
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Last Action Taken:	Completed T-bar replacement work at Interim Senior Center. Completed driveway replacement at Fire Stations 2&3. Installed Mechanical Shades at City Hall First floor Lobby.
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Next Action:	Install improved maintenance access at the Entry Monument on Tasman Boulevard. Upgrade accesibilty sign, ramps and handrails at Senior Center and City Hall. Bid Tasman Monument Maintenance Access. Bid Public Works Building exterior.
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Highlights:	
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Schedule

Phase:	Design/Construction
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Completion Date	
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Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$200,000
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Total Project Budget:	\$846,866
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Uncommitted Balance:	\$289,806
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Actual Delivered Amount*	\$47,973
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FY 05-06 Deliverable Goal: Complete Various Improvements

* "Actual Delivered Amount" includes expenses only.

Project	8102	Community Center Renovation
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Updated As Of	9/15/2005	Priority Ranking:	10
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Description
This project improves electrical and plumbing systems. Work also includes replacement of kitchen cabinets, sinks in Room 4,5 & 6, drinking fountains, kitchen and restroom floors, access improvements, roof renovation, additional storage space, equipment, chairs, tables, PA system, auditorium HVAC repairs, Tot Lot Shade Structure and other minor related work.

Project Team		Project Overview:	Greg Armendariz
Project Manager:	Jorge Bermudez	Project Support:	TBD
Inspector:	Shelton Sawyer	Contractor:	N/A
Public Works:	Eddie Loreda		
Designer:	N/A		

Status	Construction Percent Complete:	2%
Last Action Taken:	Flooring Install & painting is completed Council awarded the Sun shade project on August 2nd, 2005. Contractor submitting contract, bonds and insurance.	
Next Action:	Contractor to produce shop drawings for approval prior to erection of structure.	
Highlights:		

Schedule	Phase:	Construction
		Completion Date
Award Sun Shade Contract - Completed		8/2/2005
Notice to Proceed - Completed		9/27/2005
Initial Acceptance		2/21/2006
Final Acceptance		2/20/2007

Schedule Comments:

Financial Data	Projected Deliverable Amount end F/Y:	\$50,000
Total Project Budget:	\$460,000	
Uncommitted Balance:	\$182,604	Actual Delivered Amount*
FY 05-06 Deliverable Goal: Complete Construction		\$34,772

* "Actual Delivered Amount" includes expenses only.

Project	8178	Interim Senior Center Re-roofing
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Updated As Of	9/30/2005	Priority Ranking:	11
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Description

This project provides a new roof and performs minor HVAC improvements to the Sal Cracolice Building. The work included in these improvements is considered beyond the scope of routine building maintenance, and defined in the Public Contract Code as improvements which must be competitively bid and constructed.

The improvement proposed under this project is to correct deterioration of existing layers of roof, correct depressions on the roof surrounding the existing HVAC units, perform minor upgrades to existing HVAC units and to bring the roof insulation up to building code requirements.

Project Team**Project Manager:** Jorge Bermudez**Inspector:** Shelton Sawyer**Public Works:** Eddie Loreda**Designer:****Project Overview:** Mark Rogge**Project Support:****Contractor:****Status****Construction Percent Complete:****Last Action Taken:** Notice to proceed issued.**Next Action:** Initial Acceptance.**Highlights:****Schedule****Phase:****Completion Date**

Award Construction Contract - Completed

9/20/2005

Initial Acceptance

12/20/2005

Schedule Comments:**Financial Data****Projected Deliverable Amount end F/Y:** \$50,000**Total Project Budget:** \$105,000**Uncommitted Balance:** \$105,000**Actual Delivered Amount*****FY 05-06 Deliverable Goal:** Initial Acceptance

* "Actual Delivered Amount" includes expenses only.

Project	8162	Library
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Updated As Of	9/15/2005	Priority Ranking:	1
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Description

This project provides for the design and construction of the new library, in response to the library needs assessment, previously approved by the City Council and following the library building program recently approved by the City Council. The New Milpitas Public Library is to be located at the historic Milpitas Grammar School at 160 North Main Street. The new library will be approximately 60,000 square feet and will incorporate and renovate the existing historic grammar school. The library will be a two-story facility, and will be designed with multi-functional spaces, and flexibility to adapt to technological and use changes.

Project Team

Project Manager: Mark Rogge

Project Overview: Greg Armendariz

Inspector: N/A

Project Support: Steve Erickson

Public Works: N/A

Contractor: N/A

Designer: Group 4

Status

Construction Percent Complete:

Last Action Taken: The City Council approved Conceptual Design and Schematic Design. The 50% Design Development was presented to the City Council.

Next Action: Complete Design Development Phase.

Highlights:

Schedule

Phase: Design Development

	Completion Date
Conceptual Design - Complete (one month ahead of schedule)	1/31/2005
Schematic Design - Complete (one month ahead of schedule)	5/30/2005
Design Development (50% is ahead of schedule)	12/30/2005
Construction Documents	8/30/2006
Approve Plans	9/5/2006
Award Construction Contract	12/5/2006
Notice to Proceed	1/22/2007

Schedule Comments: Schedule is dependent upon haz-mat abatement and site preparation (Project 8154), and Garage construction (project 8161).

Financial Data

Projected Deliverable Amount end F/Y: \$1,000,000

Total Project Budget: \$5,300,000

Uncommitted Balance: \$1,672,947

Actual Delivered Amount* \$326,666

FY 05-06 Deliverable Goal: Begin Construction Documents

* "Actual Delivered Amount" includes expenses only.

Project	8161	Midtown Parking Garage East
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Updated As Of	9/30/2005	Priority Ranking:	2
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Description

The new Midtown East Parking Garage will consist of 3 to 4 story structure that will serve the new Library and other Midtown uses. It will be located on Main Street, South and East of the new library. The East Parking Garage will have sufficient space for approximately 300 parking spaces. Special features of the parking garage include: a public display area for the City's restored antique fire truck; three decorative vehicle entries/exits; four pedestrian entries, including direct entry into the new library; elevators and stairs.

Project Team

Project Manager: Steve Erickson

Inspector: Shelton Sawyer

Public Works: Dennis Cuciz

Designer: TBD

Project Overview: Mark Rogge

Project Support: Steve Erickson

Contractor:

Status

Construction Percent Complete:

Last Action Taken: Completed conceptual design and started Schematic design.

Next Action: Schematic Design

Highlights:

Schedule

Phase:

Completion Date

Issue RFP - Completed	1/1/2005
Interview Design Consultants - Completed	1/27/2005
Council Award of design agreement - Completed	4/5/2005
Hold project kick off meeting - Completed	4/12/2005
Begin project conceptual design - Completed	5/1/2005
Complete Schematic Design	11/1/2005
Approve Plans	3/7/2006
Award Construction Contract	5/2/2006
Notice to Proceed	6/12/2006

Schedule Comments: On Schedule

Financial Data

Projected Deliverable Amount end F/Y: \$900,000

Total Project Budget: \$9,500,000

Uncommitted Balance: \$8,476,908

Actual Delivered Amount* \$198,558

FY 05-06 Deliverable Goal: Plan Approval

* "Actual Delivered Amount" includes expenses only.

Project	6079	Main SPS Site Improvements
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Updated As Of	9/15/2005	Priority Ranking:	3
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Description

This project provides design and construction of drainage, pavement, fencing and other surface improvements at the Main Sewer Pump Station (SPS). This project also involves the removal of the existing abandoned facilities, tanks, miscellaneous piping and control panels that were once part of the sewage treatment facility. In addition, this project acquires a 70' wide strip of right-of-way between McCarthy Blvd and the Main Sewer Pump Station.

Project Team

Project Manager: Gail Seeds

Inspector: Shelton Sawyer

Public Works: Steve Smith

Designer: West Yost and Associates

Project Overview: Greg Armendariz

Project Support:

Contractor:

Status

Construction Percent Complete: 0%

Last Action Taken: Lighting system, interim paving, and storage container delivery all are complete. Council authorized award of a contract for video security system 8/16/05; contract has been executed and equipment ordered.

Next Action: Authorize consultant contract amendment for design services. Begin design work.

Highlights: Installation of asphalt interim paving is complete. Delivery of storage containers is complete. Installation of interim lighting system is complete. Installation of a video security system is in progress. These improvements allow relocation of PW corp yard items stored on Winsor and Main Streets to the pump station site. Design of the remaining improvements and launch of construction will proceed this FY.

Schedule

Phase: Design

Completion Date

Provide 3 storage units for PW equipment - Completed	8/9/2005
Install video security system	9/30/2005
Begin design of Phase II improvements	9/20/2005
Complete design of Phase II improvements	4/4/2006
Approve Plans	6/20/2006
Award Construction Contract	8/15/2006
Notice to Proceed	9/18/2006
Initial Acceptance	8/7/2007

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$500,000

Total Project Budget: \$2,750,000

Uncommitted Balance: \$968,425

Actual Delivered Amount* \$89,013

FY 05-06 Deliverable Goal: Complete Design

* "Actual Delivered Amount" includes expenses only.

Project	6103	Main Sewer Pump Station Improvements
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Updated As Of	9/13/2005	Priority Ranking:	4
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Description

This project provides for the design and construction of a new lift station at the Main Sewer Pump Station (SPS) site. The existing lift station has reached the end of it's useful life.

Project Team

Project Manager:	Tom Yousch	Project Overview:	Greg Armendariz
Inspector:	Shelton Sawyer	Project Support:	
Public Works:	Stephan Smith	Contractor:	
Designer:	Winzler & Kelly		

Status

Construction Percent Complete:	
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Last Action Taken:	Programming and Conceptual Design
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Next Action:	Design
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Highlights:	
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Schedule

Phase:	Design
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Completion Date

Award Design Contract - Completed	9/7/2005
Approve Plans	6/20/2006
Award Construction Contract	9/15/2006
Notice to Proceed	10/18/2006
Initial Acceptance	3/18/2008
Final Acceptance	3/17/2009

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$500,000
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Total Project Budget:	\$4,000,000
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Uncommitted Balance:	\$3,224,715
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Actual Delivered Amount*	\$7,285
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FY 05-06 Deliverable Goal: Plan Approval

* "Actual Delivered Amount" includes expenses only.

Project	6104	Sewer Treatment Capacity
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Updated As Of	9/13/2005	Priority Ranking:	5
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Description

This project involves increasing the City's share of treatment plant capacity at the regional Water Pollution Control Plant. Options include leasing or purchasing capacity from other agencies.

Project Team

Project Manager:	Darryl Wong	Project Overview:	Greg Armendariz
Inspector:		Project Support:	
Public Works:	Stephan Smith	Contractor:	
Designer:			

Status

Construction Percent Complete:	NA
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Last Action Taken:	West Valley Sanitation District as agreed to transfer capacity to Milptias.
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Next Action:	Develop agreement to determine cost of capacity purchase from West Valley. West Valley has agreed to a third party consultant to provide the fair cost estimate.
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Highlights:	
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Schedule

Phase:	
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Completion Date

Develop scope of work for cost estimating fair purchase value - Completed.	9/30/2005
Approve consultant agreement for services and begin analysis.	10/18/2005
Approve purchase	1/17/2006

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$0
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Total Project Budget:	\$6,700,000
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Uncommitted Balance:	\$6,700,000
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Actual Delivered Amount*	
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FY 05-06 Deliverable Goal: Purchase Additional Capacity

* "Actual Delivered Amount" includes expenses only.

Project	8176	Senior Center
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Updated As Of	9/30/2005	Priority Ranking:	6
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Description

This project provides for the design of the remodel of the existing Library building at the Civic Center site to create the new Senior Center facility. Building improvements will include new roofing, and HVAC equipment, parking and sitework, new interiors and restroom facilities, staff offices, code up grades, commercial kitchen facilities, and other improvements to support current and future senior facility programming.

Project Team

Project Manager: Mark Rogge

Project Overview:

Inspector:

Project Support: Steve Erickson

Public Works:

Contractor:

Designer:

Status

Construction Percent Complete:

Last Action Taken: Issued RFP

Next Action: Consultant Selection

Highlights:

Schedule

Phase: Pre-Design

Completion Date

Award Design Contract

6/20/2006

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$300,000

Total Project Budget: \$2,300,000

Uncommitted Balance: \$2,300,000

Actual Delivered Amount*

FY 05-06 Deliverable Goal: Award Design Contract

* "Actual Delivered Amount" includes expenses only.

Project	8174	Range Lead Containment System	
Updated As Of	9/26/2005	Priority Ranking:	7
Description			
This project covers the construction of an environmentally safe bullet containment system (Bullet Trap) at the Milpitas Police Shooting Range, 2000 Scott Creek Road. This project will include grading and other improvements to the site, along with the installation of bullet trap equipment.			
Project Team			
Project Manager:	Michael Boitnott	Project Overview:	Greg Armendariz
Inspector:	Don Ayers	Project Support:	Julie Waldron
Public Works:	Dennis Graham	Contractor:	
Designer:			
Status		Construction Percent Complete:	0%
Last Action Taken:	RFP For Design Consultant		
Next Action:	Scope Project. Obtain Environmental and right-of-way clearances. Begin design.		
Highlights:			
Schedule		Phase:	Pre Design
			Completion Date

Schedule Comments: Project scheudle will be provided after project details have been reveiwed and scoped.

Financial Data		Projected Deliverable Amount end F/Y:	\$50,000
Total Project Budget:	\$210,000	Actual Delivered Amount*	
Uncommitted Balance:	\$210,000		
FY 05-06 Deliverable Goal: Obtain Environmental Clearance			

* "Actual Delivered Amount" includes expenses only.

Project	8169	N. Main Street EIR Mitigation
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Updated As Of	9/30/2005	Priority Ranking:	8
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Description

This project includes environmental mitigation required by the "Main Street Development EIR", such as: HABS documentation for selected properties in the Main Street development; archeologist on sites during removal of historic fabric and excavation of the site; and other mitigations.

Project Team

Project Manager:	Andrew Brozyna
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Project Overview:	Mark Rogge
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Inspector:	
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Project Support:	
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Public Works:	
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Contractor:	
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Designer:	
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Status

Construction Percent Complete:	
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Last Action Taken:	The City offered the Winsor Blacksmith Shop for sale and removal in accordance with the EIR Cultural Resources mitigation, and received no proposals. The PRCRC made findings and recommendations on the disposal of the Winsor Blacksmith Shop in accordance with the City's Cultural Resources Ordinance.
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Next Action:	Hold public hearing on demolition of Winsor Blacksmith Shop. Complete haz-mat abatement and demolition plans and advertise for bids.
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Highlights:	A historical brochure will be prepared and made available at the Library.
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Schedule

Phase:	
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Completion Date

Offer Winsor Blacksmith Shop for sale and removal - Completed	9/7/2005
Comply with City Cultural Resources Ordinance - Completed	9/20/2005
Prepare HABS photos, and historic documentation	6/30/2006
Preserve architectural elements	2/1/2006

Schedule Comments:	Schedule is contingent upon property acquisition, hazardous materials evaluation and abatement, and regulatory process.
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Financial Data

Projected Deliverable Amount end F/Y:	\$100,000
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Total Project Budget:	\$700,000
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Uncommitted Balance:	\$347,974
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Actual Delivered Amount*	\$5,450
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FY 05-06 Deliverable Goal: Continued compliance with EIR mitigations.

* "Actual Delivered Amount" includes expenses only.

Project	8159	Evidence Freezer
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Updated As Of	9/30/2005	Priority Ranking:	9
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Description

This project provides a walk-in freezer measuring 17'x17', modifications to existing shelving and related work in the Police Property Evidence Room. The refrigerator/freezer is a combination of a frost-free and conventional models requiring defrosting. The freezers are used to store biological evidence to be used for court prosecutions. Because of recent law changes, biological evidence requires special handling that must be maintained and kept for longer periods of time. The City is no longer able to purge old evidence and free up needed freezer space especially those associated with homicides and DNA samples. These regulations are described in Penal Code sections 1417.9(b) PC, 1405 PC and 1417.9(a) PC.

Project Team

Project Manager:	Jorge Bermudez	Project Overview:	Greg Armendariz
Inspector:	Shelton Sawyer	Project Support:	
Public Works:	Dave Rossetto	Contractor:	
Designer:			

Status

Construction Percent Complete:

Last Action Taken: Rejected bid and obtained authorization from Council to re-bid.
Modified specifications to lower the cost of construction.
No bids received.

Next Action: Obtain quotes from vendors.

Highlights:

Schedule

Phase: Construction

Completion Date

Approve Plans	8/2/2005
Award Construction Contract	1/3/2006
Notice to Proceed	2/1/2006
Initial Acceptance	9/5/2006
Final Acceptance	9/5/2007

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$65,000

Total Project Budget: \$125,000

Uncommitted Balance: \$107,655

Actual Delivered Amount* \$745

FY 05-06 Deliverable Goal: Award Construction Contract

* "Actual Delivered Amount" includes expenses only.

Project	8165	N. Main Street Midtown Streetscape Improvements
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Updated As Of	9/13/2005	Priority Ranking:	10
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Description

This project provides for street reconstruction and streetscape on Main Street, in accordance with the Midtown Plan. This project transforms Main Street into a pedestrian friendly setting; with decorative lighting, street trees and other landscaping, use of traffic calming elements such as median landscape islands, narrowing the intersections, decorative crosswalks, sidewalk improvements, and street furniture. The first phase of construction improvements is from Weller Lane to Carlo Street and portions of Weller and Winsor near the new Milpitas Public Library in order to coordinate with the library improvements.

Project Team

Project Manager:	Andrew Brozyna
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Inspector:	Shelton Sawyer
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Public Works:	Dennis Cuciz
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Designer:	TBD
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Project Overview:	Mark Rogge
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Project Support:	Jorge Bermudez/Michael Boitnott/SMC
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Contractor:	TBD
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Status

Construction Percent Complete:	
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Last Action Taken:	Conceptual plans were distributed for review.
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Next Action:	Task 2B- Conceptual Design (30% Construction Drawings), shall be completed by October 14, 2005.
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Highlights:	
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Schedule

Phase:	Design
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Completion Date

Complete scope of work for design consultants and interview - Completed	3/1/2005
Award Design Contract - Completed	4/5/2005
Hold design kick-off meeting with BKF - Completed	5/1/2005
Begin design phase - Completed	5/1/2005
Approve Plans	10/17/2006
Award Construction Contract	1/16/2007
Notice to Proceed	1/23/2007
Initial Acceptance	11/18/2008

Schedule Comments:	On Schedule
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Financial Data

Projected Deliverable Amount end F/Y:	\$500,000
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Total Project Budget:	\$1,650,000
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Uncommitted Balance:	\$790,933
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Actual Delivered Amount*	\$80,495
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FY 05-06 Deliverable Goal:

* "Actual Delivered Amount" includes expenses only.

Project	8154	East Garage Land Acquisition & Site Prep.
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Updated As Of	9/30/2005	Priority Ranking:	11
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Description

This project includes the \$4.5 million identified in the RDA Bond proceeds cost plan for: appraisals, preparation of documents, acquisition services, and land acquisition associated with the Midtown East Parking Structure. After acquisition the project includes remediation of minor hazardous materials and the removal and disposal of existing structures and improvements. [Additionally this project includes environmental mitigation required by the "Main Street Development EIR", such as HABS documentation for the Blacksmith Shop and related structures. It will also include provisions for an archeologist on sites during removal of historic fabric and excavation of the site.]

Project Team

Project Manager:	Steve Erickson	Project Overview:	Mark Rogge
Inspector:	N/A	Project Support:	Andrew Brozyna
Public Works:	N/A	Contractor:	TBD
Designer:	N/A		

Status

Construction Percent Complete:

Last Action Taken:	All tenants were voluntarily relocated, or have signed a pending relocation agreement. A hazardous materials and demolition consultant was hired to evaluate and prepare bid documents. Cultural resources mitigations are underway. The blacksmith shop was offered for sale and removal.
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Next Action:	Prepare HABS photos and historic documentation. Obtain permission to demolish blacksmith shop. Advertise bids for demolition of the structures on Main St.
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Highlights:	Certain architectural features of the Winsor Blacksmith Shop, including branded boards, will be preserved for historic display in the new library and garage.
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Schedule

Phase:	Completion of property acquisition
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Completion Date

Council approval of Acquisition Plan - Completed	8/17/2004
City possession of property	10/5/2005
Vacation of portions of Winsor and Weller	11/1/2005
Hazmat Evaluation	12/1/2005
Site Demolition	1/1/2006

Schedule Comments:	Hazardous Material abatement is dependent upon what contaminants and what concentrations are found, which will drive which regulatory permits are required.
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Financial Data

Projected Deliverable Amount end F/Y:	\$200,000
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Total Project Budget:	\$4,500,000
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Uncommitted Balance:	\$3,934,624
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Actual Delivered Amount*	\$248,118
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FY 05-06 Deliverable Goal: Continue Acquisitions

* "Actual Delivered Amount" includes expenses only.

Project	8149	Sports Center Master Plan Improvements: Phase 1
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Updated As Of	9/28/2005	Priority Ranking:	12
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Description

This project implements the first phase of improvements to the Milpitas Sports Center site. Phase I work may include traffic circulation and East parking lot improvements, upgrades to the storm drain system, security lighting, preliminary plans for a new entry sign, paving, utilities, fencing, and new site furnishings. Also, improvements to the corporation yard along the east side of the water tank as well as improvements along Calaveras Boulevard may also be included.

Project Team

Project Manager: Liz Racca-Johnson

Inspector: Shelton Sawyer

Public Works: Craig Wisneski

Designer: SSA Landscape Architects, Inc.

Project Overview: Greg Armendariz

Project Support: Bonnie Greiner

Contractor: TBD

Status

Construction Percent Complete:

Last Action Taken: Preliminary Access Plan Preparation. Consultant hired for design of traffic and circulation improvements. Conceptual circulation improvements layout approved and reviewed by PRCRC, School District and Council. Awarded Consultant Contract to lowest bid. Complete 95% plans.

Next Action: Phase project for budget purposes. Complete comments for phase I construction. phase I includes the northeast area near the water tank.

Highlights: A new Verizon facility will begin construction during Fall of 2005, before phase I construction begins. This will avoid conflicts between two contractors.

Schedule

Phase: Design

Completion Date

Environmental Documents Adoption - Completed	8/2/2005
Plan and Specifications Approval (PHASE I)	1/3/2006
Award Construction Contract (PHASE I)	3/7/2006
Notice to Proceed (PHASE I)	4/10/2006
Initial Acceptance (PHASE I)	11/7/2006
Final Acceptance (PHASE I)	11/6/2007

Schedule Comments: Coordination with Verizon facilities improvements ongoing. Egress/Ingress agreements currently in negotiation with the School District.

Financial Data

Projected Deliverable Amount end F/Y: \$150,000

Total Project Budget: \$2,526,378

Uncommitted Balance: \$1,406,992

Actual Delivered Amount* \$53,280

FY 05-06 Deliverable Goal: Award Construction

* "Actual Delivered Amount" includes expenses only.

Project	8157	Abel Street Midtown Improvements
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Updated As Of	9/30/2005	Priority Ranking:	13
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Description

This project provides for design of the street reconstruction and streetscape on Abel Street, in accordance with the Midtown Plan. The limits of the project are from Weller (at the North) to Great Mall Parkway (at the South). These improvements transform Abel Street into a boulevard setting, with landscaped median islands, and street furniture amenities. The work includes utility upgrades as required for the implementation of the Midtown Plan. KB will construct the improvements from Great Mall to Corning and the city will construct the improvements from Corning to Weller Lane.

Project Team

Project Manager:	Tom Yousch
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Project Overview:	Greg Armendariz
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Inspector:	Gerry Krize
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Project Support:	Steve Erickson
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Public Works:	Dennis Cuciz
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Contractor:	TBD
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Designer:	JMH Weiss
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Status

Construction Percent Complete:	N/A
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Last Action Taken:	Reviewed the 100% plans and specifications
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Next Action:	Coordinate improvement implementation with KB Homes.
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Highlights:	
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Schedule

Phase:	Design
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Completion Date

Preliminary review of street design base plans - Completed	5/30/2004
Incorporation of future utilities into design phase - Completed	7/5/2004
Incorporation of streetscape, landscape treatment and suggested driveway locations - Completed	7/30/2004
Conceptual layouts presented at August 18, 2004 meeting - Completed	8/18/2004
Complete Abel streetscape and utility improvement design - Completed	3/1/2005
Review 95 % plans and specifications - Completed	3/26/2005
Review and comment on 100% plans and specifications - Completed	5/1/2005
Completed the plans for construction by KB - Done	6/6/2005

Schedule Comments:	On Schedule
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Financial Data

Projected Deliverable Amount end F/Y:	\$150,000
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Total Project Budget:	\$1,430,000
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Uncommitted Balance:	\$89,423
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Actual Delivered Amount*	\$99,884
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FY 05-06 Deliverable Goal: Complete Design

* "Actual Delivered Amount" includes expenses only.

Project	8177	Transit Area Specific Plan
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Updated As Of	9/15/2005	Priority Ranking:	14
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Description

This project involves the preparation of a Transit-Oriented Development Study for the ±400-acre area around the existing light rail and future BART station at the Montague/Capitol intersection. The product will be the Transit Area Specific Plan that will regulate land use for the subject area.

Project Team

Project Manager: Dennis Carrington

Project Overview: Tom Williams

Inspector:

Project Support:

Public Works:

Contractor:

Designer:

Status

Construction Percent Complete:

Last Action Taken: Held kickoff meeting on 9/1/05.

Next Action: Awaiting contract from Dyett & Bhatia as of 9/8/05. Work will commence after contract is signed.

Highlights:

Schedule

Phase:

Completion Date

Award Consultant Contract - Completed

9/8/2005

Present Resolution to Council

3/20/2007

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$300,000

Total Project Budget: \$1,372,697

Uncommitted Balance: \$1,372,651

Actual Delivered Amount* \$46

FY 05-06 Deliverable Goal: Award Consultant Contract

* "Actual Delivered Amount" includes expenses only.

Project	7101	Gibraltar Reservoir and Pump Station
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Updated As Of	9/13/2005	Priority Ranking:	15
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Description

This project provides an evaluation to identify upgrades to pumps and backup electrical generator needs. Pump replacement and other improvements will be included. Improvements include the installation of a pressure relief valve, concrete sealing of all the floors, soundproofing the control room, and stair improvements. The project will also connect the reservoir overflows to the sanitary sewer system; seal cracks, clean and paint the pump station and reservoir exteriors; repair and coat the pavement; retrofit the exhaust systems on the emergency diesel generator system and diesel engines, and various other minor equipment and control improvements.

Project Team

Project Manager: Doug De Vries

Project Overview: Greg Armendariz

Inspector: Don Ayres

Project Support: Nikolai Meyer

Public Works: Steve Smith

Contractor:

Designer:

Status

Construction Percent Complete: 0%

Last Action Taken: Consultant has submitted a Draft Alternatives Analysis Report.

Next Action: The City will review the Draft Alternatives Analysis Report and issue comments to the Consultant. The Consultant will then incorporate the City's comments and recommend a rehabilitation alternative. A compliance plan will need to be submitted to BAAQMD for the primary diesel engines.

Highlights: A goal of this project is to develop a long term program for the repair/rehabilitation and replacement of Gibraltar Pump Station Equipment.

Schedule

Phase: Planning

Completion Date

Condition Assessment Report - Complete	1/24/2005
Draft Alternative Analyses Report	10/1/2005
Finalize Alternative Analyses Report	2/7/2006

Schedule Comments: Schedule dependant upon outside agency conditions.

Financial Data

Projected Deliverable Amount end F/Y: \$100,000

Total Project Budget: \$225,000

Uncommitted Balance: \$104,040

Actual Delivered Amount*: \$1,125

FY 05-06 Deliverable Goal: Complete Report

* "Actual Delivered Amount" includes expenses only.

Project	8106	Storm Water Pump Station Improvement
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Updated As Of	9/15/2005	Priority Ranking:	16
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Description

This project provides new roofs and level control panel replacement at Penitencia pump station and new roof at Bellew pump station.

Project Team

Project Manager:	Michael Boitnott	Project Overview:	Dennis Cuciz
Inspector:	Special Inspection	Project Support:	Mehdi Khaila
Public Works:	Eddie Barbosa	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:

Last Action Taken:	Project was advertised and bids came in at twice the engineers estimate. The project is going to re-advertised in the winter when the bidding environment is more competitive. Control panels at penitencia were completed by PW
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Next Action:	Advertise re-roofing project for bidding
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Highlights:

Schedule

Phase:	Design
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Completion Date

Approve Plans - Completed	7/5/2005
Award Construction Contract	2/21/2006
Notice to Proceed	3/28/2006
Initial Acceptance	8/1/2006
Final Acceptance	8/7/2007

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$30,000
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Total Project Budget:	\$75,000
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Uncommitted Balance:	\$53,691
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Actual Delivered Amount*	\$2,499
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FY 05-06 Deliverable Goal: Complete Construction

* "Actual Delivered Amount" includes expenses only.

Project	6073	Sewer Deficiency & Structural Correction Program
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Updated As Of	9/13/2005	Priority Ranking:	17
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Description

This project involves the inventory of structural deficiencies and includes the design and construction of repairs to reduce infiltration inflow of storm water into the sewer system. It also includes the design and construction of sewer line replacement due to structural deficiencies, differential settlement, and damaged sewer lines discovered with the City's video inspection program.

Project Team

Project Manager:	Doug DeVries
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Inspector:	Don Ayers
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Public Works:	Steve Smith
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Designer:	RMC
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Project Overview:	Greg Armendariz
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Project Support:	Nikolai Meyer
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Contractor:	TBD
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Status

Construction Percent Complete:	
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Last Action Taken:	Draft Condition Assessment Report has been submitted by the Consultant. The City has reviewed the report and issued review comments to the Consultant.
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Next Action:	Consultant will submit Final Condition Assessment Report. The City will review the Final Assessment Report and select additional sites to be included in the project. Design of the selected sites will follow.
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Highlights:	This project will be re-advertised in Jan/Feb 2006.
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Schedule

Phase:	Design
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Completion Date

Field Survey - Completed	2/1/2005
Condition Assesment	9/14/2005
Plan Approval	1/17/2006
Award Construction Contract	3/21/2006
Notice to Proceed	4/18/2006
Initial Acceptance	12/5/2006
Final Acceptance	12/4/2007

Schedule Comments:	Design to correct deficiencies on selected sewer sites will be completed in FY 05-06, as necessary. Construction will start in FY 06-07.
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Financial Data

Projected Deliverable Amount end F/Y:	\$300,000
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Total Project Budget:	\$1,892,027
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Uncommitted Balance:	\$737,816
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Actual Delivered Amount*	\$42,802
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FY 05-06 Deliverable Goal: Determine priority of pipe sections to be replaced. Complete Design of Locations with Structural Deficiencies.
Start Construction

* "Actual Delivered Amount" includes expenses only.

Project	8163	Sports Center Underwater Pool Lighting
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Updated As Of	9/30/2005	Priority Ranking:	18
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Description

This project provides for under water pool lighting replacement at the Sports Center yard pool, in accordance with the California Health Code, Section 3114B. Illumination to underwater areas provides direct vision and enables surveillance of all swimming activities. This project would provide upgraded electrical panels, transformers and light fixtures in compliance with code. The project would include replacement of fixtures with low voltage (under 15-Volt), installation of 3 transformers, separation of low and high voltage electrical lines and two separate junction boxes. In addition, project would include necessary concrete replacement.

Project Team

Project Manager: Julie Waldron

Project Overview: Greg Armendariz

Inspector: Shelton Sawyer

Project Support:

Public Works:

Contractor: TBD

Designer: Central Pacific Engineering

Status

Construction Percent Complete: 0%

Last Action Taken: Design.

Next Action: Bidding and start construction

Highlights:

Schedule

Phase: Bidding

Completion Date

Begin Design - Completed	5/18/2005
Plan Approval - Completed	9/6/2005
Award Construction Contract	11/15/2005
Notice to Proceed	12/5/2005
Initial Acceptance	4/4/2006
Final Acceptance	4/3/2007

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$15,000

Total Project Budget: \$80,000

Uncommitted Balance: \$34,853

Actual Delivered Amount* \$9,554

FY 05-06 Deliverable Goal: Complete Project

* "Actual Delivered Amount" includes expenses only.

Project	7076P2	Well Upgrade Program Phases 2
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Updated As Of	9/15/2005	Priority Ranking:	19
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Description

Phase 1 of this project include drilling a new well within the City's East Curtis Park. Phase 2 constructs the new well pump station, plumbs the well to the City water system, and upgrades the City's existing well at Pinewood Park to include Chlorination system improvements as required by the State Department of Health Services (DOHS).

Project Team

Project Manager:	Joe Ezeokeke
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Inspector:	Don Ayres
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Public Works:	Steve Smith
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Designer:	Carollo Engineers
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Project Overview:	Greg Armendariz
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Project Support:	Marilyn Nickel
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Contractor:	
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Status

Construction Percent Complete:	0%
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Last Action Taken:	Review Design Consideration to start preliminary design
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Next Action:	Review Preliminary Design and start construction design
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Highlights:	
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Schedule

Phase:	
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Completion Date

Parc Metropolitan Developer to complete Curtis Park construction - Land Development Project Manager

Complete pump station building design

11/1/2005

Plan Approval

3/21/2006

Award Construction Contract

5/16/2006

Notice to Proceed

6/12/2006

Initial Acceptance

12/19/2006

Final Acceptance

12/18/2007

Schedule Comments:

It is anticipated that rain days may impact project schedule, and the anticipated delay has been incorporated in the construction schedule.

Financial Data

Projected Deliverable Amount end F/Y:	\$100,000
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Total Project Budget:	\$2,820,000
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Uncommitted Balance:	\$1,707,790
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Actual Delivered Amount*	\$37,303
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FY 05-06 Deliverable Goal: Complete design

* "Actual Delivered Amount" includes expenses only.

Project	7091	City Reservoir Evaluation & Upgrades
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Updated As Of	9/15/2005	Priority Ranking:	20
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Description

Upgrades to the Gibraltar and Ayer Reservoir are needed to optimize operations due to chloramines conversion by San Francisco Public Utility Commission in February 2004.

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Doug De Vries
Inspector:	Don Ayers	Project Support:	Glen Campi/Darryl Wong
Public Works:	Steve Smith	Contractor:	N/A
Designer:	Olivia Chen Consultants		

Status

Construction Percent Complete:	N/A
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Last Action Taken:	Plan Approval
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Next Action:	Bid Opening
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Highlights:	
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Schedule

Phase:	Design
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Completion Date

Select consultant through RFP process - Completed	12/15/2003
Review scope and priorities with City Project Team Members - Completed	4/30/2004
Approve Consultant Agreement - Completed	6/15/2004
Plan Approval - Completed	8/2/2005
Award Construction Contract	10/18/2005
Notice to Proceed	11/22/2005
Initial Acceptance	6/20/2006
Final Acceptance	6/19/2007

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$350,000
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Total Project Budget:	\$310,000
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Uncommitted Balance:	\$198,523
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Actual Delivered Amount*	\$12,871
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FY 05-06 Deliverable Goal: Complete Construction.

* "Actual Delivered Amount" includes expenses only.

Project	5053	Hetch-Hetchy R/W Landscape Renovation
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Updated As Of	9/28/2005	Priority Ranking:	21
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Description

This project involves the construction of landscape improvements on the San Francisco Water Dept. right-of-way (Hetch-Hetchy) between Washington and Coelho. Improvements include pathway, plantings, and irrigation.

Project Team

Project Manager: Liz Racca-Johnson

Inspector: Lucinda Kraynick

Public Works: Carol Randisi

Designer: SSA Landscape Architects, Inc.

Project Overview: Greg Armendariz

Project Support: Doug DeVries/Jimmy Nguyen

Contractor: TBD

Status

Construction Percent Complete: N/A

Last Action Taken: Obtained month to month agreement from SFPUC. Consultant Amendment Agreement approved. Brought the preliminary plans to PRCRC on May 2, 2005. Met with Sunnyhills Homeowner Association regarding plans for improvements.

Next Action: Complete design and receive SFPUC sign off.

Highlights: Met with MUSD to discuss their plans for the district property. They have a potential buyer. Dr. Black to keep us updated.

Schedule

Phase: Design

Completion Date

Conceptual Design	11/13/2003
Obtain permit and agreement from SFPUC (month-to-month) - Completed	6/30/2004
Approve SSA Amendment Agreement for completion of design - Completed	9/21/2004
Complete New Concept Design and Begin 65% PS&E	12/30/2004
Complete Design	6/30/2005
Plan Approval - Complete	7/5/2005
Award Construction Contract	3/7/2006
Notice to Proceed	4/10/2006
Initial Acceptance	12/5/2006

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$150,000

Total Project Budget: \$248,600

Uncommitted Balance: \$132,589

Actual Delivered Amount* \$11,512

FY 05-06 Deliverable Goal: Complete Construction

* "Actual Delivered Amount" includes expenses only.

Project	8138	Berryessa Pump Station Improvements
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Updated As Of	9/9/2005	Priority Ranking:	22
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Description

This project provides replacement of three diesel engines and engine and station controls and electrical systems at the Berryessa Storm Pump Station. The project will evaluate if the diesel engines should be replaced in kind or be replace with more efficient and quieter submersible electric pumps and a backup generator. This project includes replacement of the existing 7.5 HP with a 50 HP jockey pump to efficiently pump low flows during dry weather with an electric variable speed jockey pump rather than the large pumps that are more costly to operate. Work also includes replacing the existing roof, painting the station, installation of flap-gates on creek discharge pipes and retrofitting of vent pipes per the Storm Drain Master Plan. The Berryessa Storm Pump Station is located at Hidden Lake Park and provides drainage for portions of the City bounded by Calaveras Blvd. (on the south), Wrigley Creek (on the west), Jacklin Rd. (on the north), and Hwy. 680 (on the east).

Project Team

Project Manager: Michael Boitnott

Inspector: Don Ayers

Public Works: Steve Smith

Designer: Olivia Chen Consultants

Project Overview: Doug De Vries

Project Support: Nikolai Meyer

Contractor: N/A

Status

Construction Percent Complete: N/A

Last Action Taken: 99% design improvement submittal

Next Action: Pre-Purchase of Equipment, Finalize Plans, Specification, Advertise Project.

Highlights: The City received 1 bid for the pre-purchase package of engines and pumps for the station, which was conditional and subsequently rejected by council. Project construction has been postponed till next year in order to acquire equipment for the station. The city is continuing the process of pre-purchasing equipment to reduce cost.

Schedule

Phase: Design

Completion Date

Plan approval - Completed	5/17/2005
Award pre-purchase equipment package	1/17/2006
Award construction contract	3/22/2006
Notice to Proceed	6/1/2006
Initial Acceptance	12/19/2006
Final Acceptance	12/16/2007

Schedule Comments: Long lead time for pumps and equipment

Financial Data

Projected Deliverable Amount end F/Y: \$300,000

Total Project Budget: \$1,800,000

Uncommitted Balance: \$1,647,067

Actual Delivered Amount* \$2,501

FY 05-06 Deliverable Goal: Award construction

* "Actual Delivered Amount" includes expenses only.

Project	4225	S. Park Victoria Drive Pavement Rehabilitation
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Updated As Of	9/8/2005	Priority Ranking:	23
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Description

This Project will consist of roadway improvements on S Park Victoria Drive Pavement between Yosemite Drive and Calaveras Blvd. Average PCI rating for this section is 46. Work will include placing rubberized asphalt concrete overlay, localized full depth AC repairs, cold planning, replacement of traffic detector loops, sealing of cracks and replacement of paint markings.

Project Team

Project Manager:	Jimmy Nguyen	Project Overview:	Greg Armendariz
Inspector:	Nancy Mendizabal	Project Support:	Doug De Vries
Public Works:	Dennis Cuciz	Contractor:	
Designer:	HMH Engineers		

Status

Construction Percent Complete:	0
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Last Action Taken:	Approved Consultant Agreement Admendment
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Next Action:	Complete Design
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Highlights:	The City has applied for Federal Surface Transportation Program (STP) Funding for this project. The amount of available STP Funding are \$456,000 for fiscal year 2005/2006 and another \$249,000 for fiscal year 2006/2007. The overlay portion of Project 4229 Annual Street Resurfacing 2006 will be included in this project.
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Schedule

Phase:	Design
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Completion Date

Approve Consultant Contract and Start Design	2/15/2005
Plan Approval	2/21/2006
Bid Open	4/26/2006
Award Construction Contract	5/16/2006
Notice to Proceed	6/8/2006
Initial Acceptance	11/21/2006
Final Acceptance	11/20/2007

Schedule Comments:	On Schedule
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Financial Data

Projected Deliverable Amount end F/Y:	\$100,000
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Total Project Budget:	\$530,000
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Uncommitted Balance:	\$312,932
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Actual Delivered Amount*	\$53,288
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FY 05-06 Deliverable Goal: Complete Design

* "Actual Delivered Amount" includes expenses only.

Project	7098	South Milpitas Water Line Replacement
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Updated As Of	9/13/2005	Priority Ranking:	24
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Description

This project replaces approximately 3,900 linear feet of 16" steel cylinder pipe along South Milpitas Blvd. between Calaveras Blvd. and Yosemite Drive. This pipe is in a very corrosive soil environment and has reached its useful life of 35 years. In addition, the new pipe will be designed to meet seismic strength criteria, as a primary supply backbone line.

Project Team

Project Manager:	Doug De Vries
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Inspector:	Don Ayers
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Public Works:	Steve Smith
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Designer:	West Yost & Associates
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Project Overview:	Greg Armendariz
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Project Support:	Nikolai Meyer
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Contractor:	TBD
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Status

Construction Percent Complete:	0%
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Last Action Taken:	Consultant has submitted 70% Plans, Specifications, and Cost Estimate. The City has issued review comments on the 70% PS&E.
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Next Action:	Consultant will incorporate the City's comments in the design and verify that the proposed design is in accordance with the design criteria specified in the City of Milpitas Seismic Improvements Strategic Plan (Project #7100).
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Highlights:	This project will replace a critical water line that has been subject to repeated corrosion problems thereby reducing operations and maintenance costs.
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Schedule

Phase:	Design Design
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Completion Date

Award consultant design agreement - Complete	10/5/2004
Plan Approval	2/7/2006
Award Construction Contract	4/4/2006
Notice to Proceed	5/2/2006
Initial Acceptance	3/6/2007
Final Acceptance	3/4/2008

Schedule Comments:	Construction will commence in early summer 2006.
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Financial Data

Projected Deliverable Amount end F/Y:	\$100,000
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Total Project Budget:	\$400,000
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Uncommitted Balance:	\$10,485
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Actual Delivered Amount*	\$17,405
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FY 05-06 Deliverable Goal: Complete Design

* "Actual Delivered Amount" includes expenses only.

Project	8160	Sports Center Large Gym Improvements
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Updated As Of	9/1/2005	Priority Ranking:	25
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Description

This project provides improvements to the gym necessary for the health, safety, maintenance, and expansion of the Sports Center programming. This project includes structural upgrades to the gym in order to comply with FEMA hardened structure requirement as well as replacing the gym floor and support structure, installation of new bleachers, replacement of basketball backboards, new lighting, installation of air conditioning and related insulation, roof leak repairs, repair of sewer lateral, and safety padding on gym walls.

Project Team

Project Manager: Michael Boitnott

Inspector: Shelton Sawyer

Public Works:

Designer: TBD

Project Overview: Greg Armendariz

Project Support: Doug DeVries/Kerrilyn Ely

Contractor: TBD

Status

Construction Percent Complete:

Last Action Taken: Met with Recreation and Fire to discuss gym improvements needs and potential accommodation for use as care facility. Submitted Grant application for approximately \$2million dollars for seismic retrofit to create an Emergency Care facility.

Next Action: 1) Staff to review existing conditions and layout of gym and refine the FEMA grant application.
2) Prepare draft request for proposal (RFP) for design.

Highlights:

Schedule

Phase: RFP's for design

Completion Date

Re-submit FEMA grant application

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$10,000

Total Project Budget: \$150,000

Uncommitted Balance: \$136,105

Actual Delivered Amount*: (\$85)

FY 05-06 Deliverable Goal: Pursue Grants

* "Actual Delivered Amount" includes expenses only.

Project	7100	Water System Seismic Improvements
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Updated As Of	9/13/2005	Priority Ranking:	26
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Description

This project provides seismic upgrades to water main lines at key locations throughout the City. These locations include water lines in near proximity of geologic faults and areas subject to liquefaction. The first phase is a study which will estimate

1. Design and construct flexible joints at fault crossings at Country Club Drive near Calaveras Ridge Drive.
2. Recommend types of repairs to existing pipe areas identified in previous seismic evaluation project.
3. Redesign of standard trench detail to include flexibility and review support of live and dead load.
4. Review and repair water ponding and soil settlement at Zone 2 Ayer Reservoir (Formerly part of CP 7097).

Project Team

Project Manager: Doug De Vries

Inspector: Don Ayers

Public Works: Steve Smith

Designer: DSWA

Project Overview: Greg Armendariz

Project Support: Darryl Wong

Contractor: N/A

Status

Construction Percent Complete: N/A

Last Action Taken: Consultant submitted Draft Project Report summarizing recommendations on City's backbone system and standard design for pipe joints.

Next Action: Submit comments on Draft Project Report to Consultant and finalize Report.

Highlights:

Schedule

Phase: Evaluation

Completion Date

Develop list of consultants for water and sewer projects - Completed	6/15/2004
Award consultant contract - Completed	8/3/2004
Consultant evaluation report due - Completed	12/9/2004
Finalize Project Report with recommendations	1/10/2006

Schedule Comments: Finalize Report

Financial Data

Projected Deliverable Amount end F/Y: \$20,000

Total Project Budget: \$437,951

Uncommitted Balance: \$342,182

Actual Delivered Amount* \$268

FY 05-06 Deliverable Goal: Complete Report

* "Actual Delivered Amount" includes expenses only.

Project	6101	Venus Pump Station
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Updated As Of	9/13/2005	Priority Ranking:	27
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Description

This project involves replacement of two pumps and upgrade of controls at the Venus Lift Station which is located at Capitol Ave./Venus Way in the Pines neighborhood. Other work also includes miscellaneous electrical and plumbing improvements.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Darryl Wong
Inspector:	Don Ayres	Project Support:	
Public Works:	Eddie Barbosa	Contractor:	
Designer:			

Status

Construction Percent Complete:

Last Action Taken: Initiated field review. Met with field staff to verify scope of work. Began collecting specifications and equipment prices. URS to assist with project. Confirmed pump capacity.

Next Action: Develop project schedule and initiate equipment purchase.

Highlights:

Schedule

Phase: Design

Completion Date

Perform investigation to verify field conditions and equipment. Coordinate with operations staff. Completed	5/27/2005
Develop plans and specifications (in-house).	9/30/2005
Plan Approval	1/3/2006
Award Construction contract.	3/7/2006
Notice to Proceed	4/17/2006
Initial Acceptance	12/19/2006
Final Acceptance	12/18/2007

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$45,000

Total Project Budget: \$52,000

Uncommitted Balance: \$51,520

Actual Delivered Amount* \$0

FY 05-06 Deliverable Goal: Replace Equipment

* "Actual Delivered Amount" includes expenses only.

Project	4224	Abbott Avenue Storm Drain Improvements
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Updated As Of	9/9/2005	Priority Ranking:	28
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Description

This project constructs a new 36-inch storm drain from Redwood Avenue to Curtner Lagoon to improve flood protection.

Project Team

Project Manager: Joe Ezeokeke

Project Overview: Greg Armendariz

Inspector: Don Ayers

Project Support:

Public Works: Stephan Smith

Contractor:

Designer: In-house

Status

Construction Percent Complete: 0%

Last Action Taken: Preliminary Engineering

Next Action: 65% Design

Highlights:

Schedule

Phase: Design

	Completion Date
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Preliminary Engineering - Complete	6/30/2005
65% Design	11/15/2005
100% Design	12/30/2005
Plan Approval	1/17/2006
Award Construction Contract	3/21/2006
Notice to Proceed	4/30/2006
Initial Acceptance	10/17/2006
Final Acceptance	10/16/2007

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$20,000

Total Project Budget: \$270,000

Uncommitted Balance: \$254,487

Actual Delivered Amount* \$10,788

FY 05-06 Deliverable Goal: Award Construction Contract

* "Actual Delivered Amount" includes expenses only.

Project	5055	Alviso Adobe Renovation
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Updated As Of	9/13/2005	Priority Ranking:	29
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Description

This project provides complete restoration and seismic strengthening of the historic building to its 1920's appearance for use as a museum. Only the first floor would be accessible to the public. Also included are electrical and plumbing code upgrades and a security system installation. The City reconstructed the roof in 1998. This project also provides for improvements (picnic areas, lighting, walkways, parking lot and landscaping) The existing garage will be renovated and a catering kitchen installed. New restrooms will also be constructed.

Project Team

Project Manager:	Scott Kelsey	Project Overview:	Greg Armendariz
Inspector:	Lucinda Kranick	Project Support:	Matt Lee
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:

Last Action Taken: An environmental document (Initial Study/ Mitigated Negative Declaration) was prepared and distributed for public comment. Alviso Adobe Ct. Residents commented in opposition to primary access from their cul-de-sac. Obtained approvals from the Santa Clara County Historical Commission for a 2 year extension of two grants totalling \$114,138 and a new grant of \$356,837 from the Santa Clara County Open Space Authority.

Next Action: Meet Again With the Alviso Ct. Residents

Highlights: Proceed with plans for design and construction of phase 1, building strengthening

Schedule

Phase: Environmental Document Preparation

	Completion Date
Meet With Property Owners	10/15/2005
Distribute RFP for Building Strengthening	10/15/2005
Award Consultant Contract of Building Strengthening	1/3/2006
Plan Approval of Building Strengthening	6/20/2006
Award Construction Contract of Building Strengthening	4/15/2007
Notice to Proceed of Building Strengthening	5/12/2007
Initial Acceptance of Building Strengthening	5/20/2008
Final Acceptance of Building Strengthening	5/18/2009

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$100,000

Total Project Budget: \$2,046,435

Uncommitted Balance: \$1,527,332

Actual Delivered Amount* \$18,004

FY 05-06 Deliverable Goal: Award Consultant Contract

* "Actual Delivered Amount" includes expenses only.

Project	5081	Berryessa Creek Trail, Reach 4
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Updated As Of	9/9/2005	Priority Ranking:	30
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Description

This project provides for the development of Berryessa Creek Trail Reach 4, a one mile segment from Town Center to Yosemite Drive. The project may include intersection modifications at Calaveras Blvd., Hillview Drive, Los Coches/S. Hillview Drive and Yosemite Drive/S. Hillview Drive and an engineered pedestrian/Bicycle bridges at Los Coches. The scope of work includes planting, irrigation and trail amenities. The project will be coordinated with the proposed US Army Corp of Engineers and Santa Clara Valley Water District (SCVWD) creek enlargement projects.

Project Team

Project Manager: Gail Seeds

Inspector:

Public Works:

Designer:

Project Overview:

Project Support:

Contractor:

Status

Construction Percent Complete:

Last Action Taken: Met with SCVWD and US Army Corps of Engineers staff June 2005 to discuss implementation of trail elements into the upcoming SCVWD/Corps flood protection project.

Next Action: Continue to coordinate with SCVWD and Corps. Review opportunities for Corps funding of recreational/trail features and cost sharing.

Highlights: Current funding covers coordination with outside agencies. Funding for trail design and construction is programmed for FY 2007-08.

Schedule

Phase: Project Coordination

Completion Date

Schedule Comments: Schedule is dependant upon SCVWD/ Corps. project

Financial Data

Projected Deliverable Amount end F/Y: \$10,000

Total Project Budget: \$25,000

Uncommitted Balance: \$23,895

Actual Delivered Amount* \$1,105

FY 05-06 Deliverable Goal: Coordinate with outside agencies

* "Actual Delivered Amount" includes expenses only.

Project	8164	Bart Extension Coordination and Planning
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Updated As Of	9/26/2005	Priority Ranking:	31
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Description

This project will include coordination of utilities, Right of Way and other design features with outside agencies. The Bart extension from Fremont to San Jose will pass through and include a station in Milpitas.

Project Team

Project Manager:	Julie Waldron
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Inspector:	N/A
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Public Works:	
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Designer:	Valley Transportation Authority
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Project Overview:	Greg Armendariz
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Project Support:	Dennis Carrington
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Contractor:	TBD
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Status

Construction Percent Complete:	0%
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Last Action Taken:	Review Montague Aerial alignment proposal. Present Dixon At-Grade option for Council support.
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Next Action:	Review study of Dixon Landing Road crossing. Review Montague Aerial Alignment proposal. Obtain Council approval of a City preferred alternatives for Montague and Dixon crossings.
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Highlights:	
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Schedule

Phase:	Environmental Clearance/Preliminary Engineering
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Completion Date

Environmental Clearance

2/28/2007

Begin Design

6/15/2007

Start Construction

6/30/2015

Schedule Comments:	Schedule is provided by VTA.
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Financial Data

Projected Deliverable Amount end F/Y:	\$10,000
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Total Project Budget:	\$150,000
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Uncommitted Balance:	\$89,602
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Actual Delivered Amount*	\$10,736
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FY 05-06 Deliverable Goal: Coordinate with VTA

* "Actual Delivered Amount" includes expenses only.

Project	5064	Ball Park Fence Field Extension
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Updated As Of	9/14/2005	Priority Ranking:	32
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Description

This project involves the installation of foul line fence extensions and backstops to meet ABAG (Association of Bay Area Governments) height recommendations, at the Milpitas Sports Center ball park fields. This project also includes the installation of batting cages adjacent to the ball park fields. The scope also includes spectator protection facilities at Dixon Landing Park little league fields.

Project Team

Project Manager:	Jimmy Nguyen	Project Overview:	Greg Armendariz
Inspector:	Lucinda Kraynick	Project Support:	Doug De Vries
Public Works:	Craig Wisnieski	Contractor:	TBD
Designer:	City Staff		

Status

Construction Percent Complete:	N/A
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Last Action Taken:	Started Plan Revisions
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Next Action:	Complete Plan Revisions
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Highlights:	
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Schedule

Phase:	Construction
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Completion Date

Bid Date	1/4/2007
Award Construction Contract to Lowest Bidder	2/4/2007
Begin Construction	3/1/2007
End Construction	9/4/2007
Initial Acceptance	11/4/2007
Final Acceptance	11/4/2008

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$0
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Total Project Budget:	\$375,000
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Uncommitted Balance:	\$172,350
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Actual Delivered Amount*	\$0
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FY 05-06 Deliverable Goal: None

* "Actual Delivered Amount" includes expenses only.

Project	4179	Montague Expwy. Widening at Great Mall Pkwy, Phase 1 & 2
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Updated As Of	9/14/2005	Priority Ranking:	33
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Description

This project provides a fourth through lane in each direction on Montague Expressway at Great Mall Parkway. It also includes adding one westbound lane on Montague Expressway from Hwy 680 to UPRR rails, however, these limits may be revised due to right of way availability.

Project Team

Project Manager: Julie Waldron

Project Overview: Greg Armendariz

Inspector: Don Ayres

Project Support: Tom Yousch

Public Works: Dennis Cuciz

Contractor: TBD

Designer: HMM Consulting Engineers

Status

Construction Percent Complete:

Last Action Taken: Phase I: Negotiating Agreement with County for TOS work. Negotiate construction schedule with UPRR for crossing repair in 2005. Right of way acquisition. Review and redefine project scope.

Next Action: Construct sidewalk and landscape improvements at Centre Pointe Drive. Repackage project plans to provide PS&E for continuation of 4th lane eastbound at UPRR crossing. Continue negotiations with UPRR for crossing repair.

Highlights:

Schedule

Phase: Design

Completion Date

Phase I - Finish Construction - Completed	12/31/2004
Phase II - Right of Way Acquisition	3/21/2006
Phase II - Plan Approval	3/7/2006
Phase II - Award Construction Contract	5/2/2006
Phase II - Notice to Proceed	6/1/2006
Phase II - Initial Acceptance	2/6/2007
Phase II - Final Acceptance	2/5/2008

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$100,000

Total Project Budget: \$7,058,920

Uncommitted Balance: \$3,504,703

Actual Delivered Amount* \$47,415

FY 05-06 Deliverable Goal: Complete Phase II Construction

* "Actual Delivered Amount" includes expenses only.

Project	8155	Calaveras/Abel Dual Left Turn Lane
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Updated As Of	9/15/2005	Priority Ranking:	34
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Description

This project involves the addition of a second left turn lane from eastbound Calaveras Blvd. to northbound Abel for capacity improvements.

Project Team

Project Manager:	Julie Waldron
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Project Overview:	Greg Armendariz
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Inspector:	Lucinda Kraynick
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Project Support:	
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Public Works:	Dennis Cuciz
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Contractor:	TBD
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Designer:	TBD
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Status

Construction Percent Complete:	
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Last Action Taken:	Secure funding from City of San Jose. Create new CIP project.
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Next Action:	Engage consultant to complete project study including preliminary design alternatives, cost and traffic analysis. Coordinate with other projects planned for the intersection.
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Highlights:	Developer contribution (3Com's San Jose project) construction contract must be awarded by December 2008
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Schedule

Phase:	Design
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Completion Date

Award Design Contract

Approve Plans

Award Construction Contract

Notice to Proceed

Initial Acceptance

Final Acceptance

Schedule Comments:	The project is dependant upon the findings of the Calaveras overpass study
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Financial Data

Projected Deliverable Amount end F/Y:	\$0
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Total Project Budget:	\$373,500
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Uncommitted Balance:	\$257,691
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Actual Delivered Amount*	\$2,781
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FY 05-06 Deliverable Goal: None

* "Actual Delivered Amount" includes expenses only.

Project	3391	Abbott Pump Replacement
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Updated As Of	9/15/2005	Priority Ranking:	35
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Description

This project involves replacement of 2 electric pumps at the Abbott Storm Pump Station including emergency standby power and flap gate protection per the Storm Drain Master Plan. This pump station is located off Abbott Street providing drainage for the north Manor neighborhood. The work also include roof improvements, and other minor related work.

Project Team

Project Manager:	Steve Smith	Project Overview:	Doug DeVries
Inspector:	Eddie Barbosa	Project Support:	Michael Boitnott
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
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Last Action Taken:	negotiate with design consultant to determine fee and scope
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Next Action:	The fee is considerably higher than anticipated for this project, Public Works is going to complete the repairs at the station with its own forces.
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Highlights:	
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Schedule

Phase:	Design
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Completion Date

Issued RFP for Design - Completed	9/11/2003
Select design consultant - Completed	11/30/2003

Schedule Comments:	Long lead time on pumps and equipment
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Financial Data

Projected Deliverable Amount end F/Y:	\$50,000
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Total Project Budget:	\$85,000
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Uncommitted Balance:	\$81,950
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Actual Delivered Amount*	\$0
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FY 05-06 Deliverable Goal: Start Construction

* "Actual Delivered Amount" includes expenses only.

Project	8140	Oakcreek Pump Station Engine Replacement
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Updated As Of	9/9/2005	Priority Ranking:	36
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Description

This project provides for the replacement of engine control panels and upgrades to the existing engines at Oak Creek Pump Station per the Storm Drain Master Plan. The roof is need of replacement as well as other minor items. The pump station is located near Sycamore Dr. and McCarthy Blvd. and provides drainage for the Oak Creek Industrial Park area.

Project Team

Project Manager:	Michael Boitnott	Project Overview:	Doug De Vries
Inspector:	Don Ayers	Project Support:	Nikolai Meyer
Public Works:	Steve Smith	Contractor:	N/A
Designer:	Olivia Chen Consultants		

Status	Construction Percent Complete:	N/A
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Last Action Taken:	90% design submittal
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Next Action:	Review 90% design submittal
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Highlights:	Changes to the wet well are being designed to improve the flow efficiency of the existing pumps.
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Schedule	Phase:	Design
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	Completion Date
Site visit to review condition of equipment with PW staff - Completed	9/11/2003
Issued RFP for Design - Completed	9/30/2003
Contract for new radiators to council - Completed	11/4/2003
Select design consultant - Completed	11/30/2003
Award consultant contract - Completed	12/16/2003
90% Plans submitted - Completed	5/15/2005

Schedule Comments:	Project on hold until sufficient funding becomes available.
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Financial Data	Projected Deliverable Amount end F/Y:	\$20,000
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Total Project Budget:	\$837,000
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Uncommitted Balance:	\$589,540	Actual Delivered Amount*	\$245
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FY 05-06 Deliverable Goal: None

* "Actual Delivered Amount" includes expenses only.

Project	7102	Ayer Reservoir & Pump Station Improvements
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Updated As Of	9/13/2005	Priority Ranking:	37
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Description

This project provides several improvements to the Ayer Reservoir and Pump Station located behind the Milpitas Sports Center. Overflow structure has settled and needs to be repaired and replumbed to sanitary sewer instead of the storm system. Scope also includes sealing concrete floors (in pipe gallery, pump room, and control room), replacing manual hoist with electric, and various electrical and mechanical repairs and/or improvements.

Project Team

Project Manager:	Doug De Vries
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Project Overview:	Darryl Wong
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Inspector:	
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Project Support:	
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Public Works:	Stephan Smith
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Contractor:	
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Designer:	None selected
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Status

Construction Percent Complete:	
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Last Action Taken:	Project created in FY 05-10 Annual Report
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Next Action:	Select Consultant
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Highlights:	
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Schedule

Phase:	
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Completion Date	
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Schedule Comments:	Project on hold pending completion of other projects.
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Financial Data

Projected Deliverable Amount end F/Y:	\$0
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Total Project Budget:	\$100,000
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Uncommitted Balance:	\$99,325
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Actual Delivered Amount*	\$675
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FY 05-06 Deliverable Goal: None

* "Actual Delivered Amount" includes expenses only.

Project	8175	Milpitas Blvd. Signal Interconnect
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Updated As Of	9/30/2005	Priority Ranking:	38
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Description

This project provides the installation of fiber optics to connect existing traffic signals on Milpitas Boulevard from Jacklin Road/Abel Street to Gibraltar Drive. It allows connection to the State traffic signal at Calaveras Boulevard.

Project Team**Project Manager:** Jaime Rodriguez**Project Overview:** Greg Armendariz**Inspector:****Project Support:** Thai Nguyen**Public Works:** Dennis Cuciz**Contractor:****Designer:****Status****Construction Percent Complete:****Last Action Taken:** Design scheduled for completion by June 2006.**Next Action:****Highlights:****Schedule****Phase:****Completion Date**

Plan Approval

6/20/2005

Schedule Comments:**Financial Data****Projected Deliverable Amount end F/Y:** \$20,000**Total Project Budget:** \$50,000**Uncommitted Balance:** \$42,423**Actual Delivered Amount*** \$7,577**FY 05-06 Deliverable Goal:** Plan approval

* "Actual Delivered Amount" includes expenses only.

Project	6102	Wet Weather Sewer Flow Monitoring
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Updated As Of	9/13/2005	Priority Ranking:	39
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Description

This project provides wet weather flow monitoring City-wide for the sewer system to determine infiltration and provide model updates. Portions of the sewer system will be field surveyed to update the sewer system model and utility maps.

Project Team

Project Manager: Marilyn Nickel

Project Overview: Darryl Wong

Inspector: TBD

Project Support:

Public Works: Steve Smith

Contractor: N/A

Designer: RMC

Status

Construction Percent Complete: NA

Last Action Taken: Consultant completed 2004 Sewer Master Plan Revision. Consultant completed tasks 1-6. Working on Task 7 (Tier 1 and Tier 2 development project review and review development impact fee options). Consultant has submitted draft document for review.

Next Action: Consultant to submit final document.

Highlights: Results will verify need for capital sewer capacity improvements.

Schedule

Phase: Pre-Design

	Completion Date
Execute consultant agreement - Completed	10/21/2003
Consultant to deploy wet weather monitoring devices - Completed	12/1/2003
Consultant to collect manhole invert data - Completed	3/31/2004
Consultant to analyze wet weather flow data, invert data, update model, and provide draft list of capital improvement projects - Completed	5/31/2004
City to review draft results - Completed	6/20/2004
Consultant to finalize 2004 Sewer Master Plan revision - Completed	8/30/2004
Council approved amendment #5 for Tier 1 and 2 projects and review development impact fee options - Completed	9/7/2004
Consultant finalize Tier 1&2 document - Completed.	6/30/2005
Approve Study	6/20/2006

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$0

Total Project Budget: \$111,690

Uncommitted Balance: \$2,394

Actual Delivered Amount* \$1,538

FY 05-06 Deliverable Goal: Complete study with recommendations.

* "Actual Delivered Amount" includes expenses only.

Project	4158	Utility Undergrounding	
Updated As Of	9/9/2005	Priority Ranking:	40
Description			
This project funds City staff time for the undergrounding of existing overhead electric, telephone and CATV facilities at various locations City-wide. Construction is funded by the PG&E Rule 20A Program and other utilities. (Approximately \$1.5million available).			
Project Team			
Project Manager:	Doug DeVries	Project Overview:	Greg Armendariz
Inspector:	TBD	Project Support:	TBD
Public Works:	Steve Smith	Contractor:	N/A
Designer:			
Status		Construction Percent Complete:	
Last Action Taken:	Initiated utility undergrounding needs for North Main St.		
Next Action:	Review utility undergrounding needs for Abel St. Improvements		
Highlights:			
Schedule		Phase:	Pre-Design
			Completion Date
Determine priorities for next project (Abel St. Improvements) consistent with Mid-Town - Completed			12/15/2005

Schedule Comments:

Financial Data		Projected Deliverable Amount end F/Y:	\$0
Total Project Budget:	\$227,521	Actual Delivered Amount*	\$0
Uncommitted Balance:	\$9,201		
FY 05-06 Deliverable Goal: PG&E Coordination			

* "Actual Delivered Amount" includes expenses only.

Project	5071	Bobby Sox Field Improvements
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Updated As Of	9/9/2005	Priority Ranking:	41
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Description

This project provides for the design and construction of 3 concrete pads and electrical service to all of these pads. One of the pads is for a storage shed and the other two pads are for batting cages. This project will also provide for installation of scoreboards for the Bobby Sox fields.

Project Team

Project Manager:	Doug De Vries
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Project Overview:	Greg Armendariz
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Inspector:	Nancy Mendizabal
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Project Support:	DucoJan Pilot
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Public Works:	Craig Wisneski
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Contractor:	TBD
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Designer:	TBD
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Status

Construction Percent Complete:	
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Last Action Taken:	Project Scoped.
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Next Action:	Coordinate with Bobby Sox League. Select Consultant from General Civil Consultant List.
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Highlights:	
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Schedule

Phase:	Design
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Completion Date

Award Consultant Contract

Plan Approval

Award Improvement Contract

Notice to Proceed

Initial Acceptance

Final Acceptance

Schedule Comments:	Pending available resources
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Financial Data

Projected Deliverable Amount end F/Y:	\$0
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Total Project Budget:	\$75,000
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Uncommitted Balance:	\$73,167
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Actual Delivered Amount*	
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FY 05-06 Deliverable Goal: None

* "Actual Delivered Amount" includes expenses only.

Project	8170	Midtown Parking Garage West	
Updated As Of		Priority Ranking:	42
Description			
<p>The West Parking Garage is proposed to address the parking demands for the County Valley Health Center and other Main Street uses. It will be located on the west side of Main Street, south of the new County Valley Health Center. The west garage is proposed with sufficient space for a minimum 275 parking stalls, up to three or four stories tall. Other features of the west-garage may include: commercial space on the ground floor; decorative features that serve as a distinctive architectural element and landmark for the Midtown area; pedestrian entries, elevators and stairs.</p>			
Project Team			
Project Manager:	Andrew Brozyna		Project Overview:
Inspector:			Project Support:
Public Works:			Contractor:
Designer:			
Status		Construction Percent Complete:	
Last Action Taken:	Project on Hold		
Next Action:			
Highlights:			
Schedule		Phase:	
			Completion Date

Schedule Comments:

Financial Data

		Projected Deliverable Amount end F/Y:	\$0
Total Project Budget:	\$1,300,000		
Uncommitted Balance:	\$280,206	Actual Delivered Amount*	\$195,316
FY 05-06 Deliverable Goal: None			

* "Actual Delivered Amount" includes expenses only.

Project	8167	Main/Great Mall Dr. Sewer Replacement	
Updated As Of	9/13/2005	Priority Ranking:	43
Description			
This project replaces 590 linear feet of 18-inch sanitary sewer pipe with 27-inch sanitary sewer pipe and replaces 370 linear feet of 12-inch sanitary sewer pipe with 27-inch sanitary sewer pipe. The location is S. Main St. north of Great Mall Dr.			
Project Team			
Project Manager:	Doug De Vries	Project Overview:	Greg Armendariz
Inspector:	Don Ayers	Project Support:	
Public Works:	Stephan Smith	Contractor:	TBD
Designer:	RMC		
Status		Construction Percent Complete:	
Last Action Taken:	Created Project		
Next Action:	No action needed until FY 08-09.		
Highlights:			
Schedule		Phase:	Pre-Design
			Completion Date

Schedule Comments:

Financial Data

		Projected Deliverable Amount end F/Y:	\$0
Total Project Budget:	\$160,000		
Uncommitted Balance:	\$158,839	Actual Delivered Amount*	\$506
FY 05-06 Deliverable Goal: None			

* "Actual Delivered Amount" includes expenses only.

Project	4186	Right Turn Lane at Abel/Calaveras
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Updated As Of	9/15/2005	Priority Ranking:	44
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Description
This project involves widening improvements to provide an additional right turn lane from northbound Abel Street to eastbound Calaveras Blvd. for capacity improvements. It also includes purchase of right of way required for the new right turn lane.

Project Team			
Project Manager:	Julie Waldron	Project Overview:	Greg Armendariz
Inspector:	Shelton Sawyer	Project Support:	Jaime Rodriguez
Public Works:	Dennis Cuciz	Contractor:	OC Jones & Sons
Designer:	Korve		

Status		Construction Percent Complete:	100%
Last Action Taken:	Construction Complete.		
Next Action:	Initial Acceptance		
Highlights:	Developer contribution (Cisco's San Jose project) must be spent by April 2005.		

Schedule	Phase:	Post Construction
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	Completion Date
Complete design - Completed	6/1/2004
Plan approval and bidding - Completed	8/1/2004
Right of Way Acquisition - Completed	9/15/2004
Notice to Proceed - Completed	1/4/2005
Initial Acceptance	11/15/2005
Final Acceptance	11/21/2006

Schedule Comments:

Financial Data		Projected Deliverable Amount end F/Y:		\$20,000
Total Project Budget:	\$1,550,379			
Uncommitted Balance:	\$45,149	Actual Delivered Amount*		\$14,167
FY 05-06 Deliverable Goal: Complete Construction				

* "Actual Delivered Amount" includes expenses only.

Project	4202	Calaveras Blvd. R/R Overcrossing Landscaping
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Updated As Of	9/29/2005	Priority Ranking:	45
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Description

This project provides for the renovation and beautification of the overpass median landscaping on Calaveras Blvd. between Abel St. and North Milpitas Blvd. It also will provide for sidewalk safety improvements.

Project Team

Project Manager:	Greg Armendariz
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Project Overview:	Greg Armendariz
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Inspector:	Don Ayres
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Project Support:	Julie Waldron
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Public Works:	Dennis Cuciz
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Contractor:	N/A
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Designer:	AED
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Status

Construction Percent Complete:	N/A
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Last Action Taken:	Selected design consultant for sidewalk widening design and Caltrans approval.
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Next Action:	Council approval of design consultant services for development of sidewalk widening design and Caltrans approval.
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Highlights:	First phase is to widen the existing sidewalk on the north side of overcrossing.
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Schedule

Phase:	Design
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Completion Date

Select consultant - Completed	12/19/2004
Council approval of design agreement - Completed	8/16/2005
Prepare plan study report (PSR) for Caltrans approval	4/1/2006
Start design	6/1/2006
Caltrans approval of final design	12/30/2006

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$10,000
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Total Project Budget:	\$184,000
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Uncommitted Balance:	\$145,479
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Actual Delivered Amount*	\$1,829
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FY 05-06 Deliverable Goal: Approve Consultant Agreement

* "Actual Delivered Amount" includes expenses only.

Project	4178	Great Mall/I-880 Capacity Improvements
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Updated As Of	9/15/2005	Priority Ranking:	46
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Description

This project increase the traffic capacity of the existing Great Mall Parkway/I-880 Interchange. Improvements include: A) At the southbound ramps, convert eastbound right lane to free turning right, and widen the southbound off-ramp to provide three lanes (one left turn lane, one shared movement lane, and one right turn lane). Work includes pavement, gutter and sidewalk improvements. B) At the northbound ramps, add a third eastbound through lane. Work includes channelization and striping modifications, curb, sidewalk, and gutter improvements.

Project Team

Project Manager: Julie Waldron

Project Overview: Greg Armendariz

Inspector: Shelton Sawyer

Project Support: Scott Kelsey

Public Works: Dennis Cuciz

Contractor: N/A

Designer: Korve Consulting Engineers

Status

Construction Percent Complete: 100%

Last Action Taken: Construction Complete

Next Action: One year warranty period.

Highlights: Developer funded (Cisco's San Jose Project) had to be and was spent by April 2005.

Schedule

Phase: Warranty

Completion Date

Plan approval - Completed	6/15/2004
Caltrans Permit - Completed	11/11/2004
Award Construction Contract - Completed	1/3/2005
Initial Acceptance - Completed	8/2/2005
Final Acceptance	8/1/2006

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$10,000

Total Project Budget: \$861,500

Uncommitted Balance: \$79,002

Actual Delivered Amount*: \$901

FY 05-06 Deliverable Goal: Complete Construction

* "Actual Delivered Amount" includes expenses only.

Project	4167	Traffic Signal Modifications
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Updated As Of	9/14/2005	Priority Ranking:	47
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Description
This project provides for on-going signal modifications for minor upgrades to the traffic signal system. Curenly this project has installated 43 battery backup units at priority intersections to serve as an alternative power source in the event of a power outage. This project will increase the number of traffic signals with battery backups by 5 per year. The annual placement of 5 battery back-up system at 5 intersections is needed to increase the reliability of the system, and reduce the cost due to overtime for police traffic control. The battery backups allow the traffic signal to operate during a power failure.

Project Team			
Project Manager:	Jaime O. Rodriguez	Project Overview:	Greg Armendariz
Inspector:	N/A	Project Support:	Thai Nguyen
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:
Last Action Taken:	
Next Action:	Staff will be recommending to Council for standardization of traffic signal cabinet, video detection, emergency vehicle preemption, and batter back-up equipment this Fall.
Highlights:	

Schedule	Phase:	Design
	Completion Date	
Standardization Recommendations to Council (Plan Approval)		1/3/2006
Five Battery Packs replaced.		6/30/2006

Schedule Comments:

Financial Data		Projected Deliverable Amount end F/Y:		\$10,000
Total Project Budget:	\$655,800			
Uncommitted Balance:	\$135,201	Actual Delivered Amount*	\$3,365	
FY 05-06 Deliverable Goal: Replace 5 Battery Packs				

* "Actual Delivered Amount" includes expenses only.

Project	8166	Traffic Signal Preemption System	
Updated As Of	9/13/2005	Priority Ranking:	48
Description			
The existing traffic preemptive system allows emergency vehicles to override traffic signals cycle. New equipment is necessary to prohibit illegal devices to be used to disrupt signal timing and coordination.			
Project Team			
Project Manager:	Jaime Rodriguez	Project Overview:	Greg Armendariz
Inspector:	N/A	Project Support:	Thai Nguyen/Cliff Wong
Public Works:	Dennis Cuciz	Contractor:	
Designer:			
Status		Construction Percent Complete:	100
Last Action Taken:	Completed installation of 55 units in the Summer 2005. All traffic signals in the City are now retrofitted.		
Next Action:			
Highlights:			
Schedule	Phase:		
		Completion Date	

Schedule Comments:

Financial Data		Projected Deliverable Amount end F/Y:	\$60,000
Total Project Budget:	\$60,000	Actual Delivered Amount*	\$0
Uncommitted Balance:	\$0		
FY 05-06 Deliverable Goal: Install Equipment			

* "Actual Delivered Amount" includes expenses only.

Project	4189	Traffic Signal Interconnect
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Updated As Of	9/14/2005	Priority Ranking:	49
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Description

This phase of the interconnect project provides for the connection of traffic signals along South Milpitas Blvd., Yosemite Dr. and McCarthy Blvd. Interconnect cables to allow for remote monitoring of the signals west of I-880 at McCarthy Blvd./Ranch Dr. and southerly to Alder and Tasman Dr. Extension of the interconnect system on No. Milpitas Blvd to include the signals along So. Milpitas and Yosemite Drive will be deferred to a later phase.

Project Team

Project Manager: Jaime O. Rodriguez

Project Overview: Greg Armendariz

Inspector: Shelton Sawyer

Project Support: Thai Nguyen

Public Works: Dennis Cuciz

Contractor: TBD

Designer: TBD

Status

Construction Percent Complete:

Last Action Taken:

Next Action: Prepare evaluation of traffic signal control & communications equipment.

Highlights:

Schedule

Phase: Design

Completion Date

Award Consultant Contract

Plan Approval

Award Construction Contract

Notice to Proceed

Initial Acceptance

Final Acceptance

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$20,000

Total Project Budget: \$150,000

Uncommitted Balance: \$46,184

Actual Delivered Amount* \$906

FY 05-06 Deliverable Goal: None

* "Actual Delivered Amount" includes expenses only.

Project	6057	Miscellaneous Minor Sewer Projects
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Updated As Of	9/13/2005	Priority Ranking:	50
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Description

This project involves the ongoing analysis, engineering and implementation of various minor modifications and improvements to the existing sewer system which arise during the year.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Greg Armendariz
Inspector:	TBD	Project Support:	Marilyn Nickel
Public Works:	Steve Smith	Contractor:	N/A
Designer:	TBD		

Status

Construction Percent Complete:	N/A
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Last Action Taken:	Completed repair of road settlement above line on McCarthy Blvd in July 2003. Completed sewer basin map. Completed hydraulic model analysis on relocation of existing 30 inch sanitary sewer pipe.
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Next Action:	No further work planned at this time.
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Highlights:	
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Schedule

Phase:	As needed.
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Completion Date

Council to approve purchase order - Completed	9/7/2004
Consultant to prepare draft sewer basin map - Completed	12/31/2004
City staff to review map and provide comments - Completed	1/31/2005
Consultant to submit final sewer basin map - Completed	2/15/2005
Consultant to perform sewer modeling for relocation of existing 30 inch sewer. Completed	5/27/2005

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$10,000
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Total Project Budget:	\$428,000
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Uncommitted Balance:	\$37,241
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Actual Delivered Amount*	\$735
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FY 05-06 Deliverable Goal: Minor Improvements if needed

* "Actual Delivered Amount" includes expenses only.

Project	4024	Miscellaneous Minor Traffic Projects
Updated As Of	9/13/2005	Priority Ranking: 51
Description		
This project provides for unanticipated traffic studies. It has been used to analyze neighborhood traffic concerns requested by residents and the Council. Typically, traffic calming measures are evaluated and developed in cooperation with the residents and presented to the City Council for approval and funding.		
Project Team		
Project Manager:	Jaime O. Rodriguez	Project Overview: Greg Armendariz
Inspector:	Lucinda Kraynick	Project Support: Cliff Wong
Public Works:	Dennis Cuciz	Contractor: N/A
Designer:	Jaime Rodriguez	
Status		Construction Percent Complete: 95%
Last Action Taken:	City Council approved a \$50K transfer from the Street Fund to CP4024 on May 3, 2005.	
Next Action:	Respond to customer service requests as received and implement appropriate measures.	
Highlights:		
Schedule	Phase: N/A	Completion Date

Schedule Comments:

Financial Data		Projected Deliverable Amount end F/Y:	\$10,000
Total Project Budget:	\$581,000	Actual Delivered Amount*	\$2,174
Uncommitted Balance:	\$37,612		
FY 05-06 Deliverable Goal: Minor Improvements			

* "Actual Delivered Amount" includes expenses only.

Project	3371	Miscellaneous Minor Storm Drain Projects	
Updated As Of	9/9/2005	Priority Ranking:	52
Description			
This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. May include minor improvements to pump stations.			
Project Team			
Project Manager:	Doug DeVries	Project Overview:	Greg Armendariz
Inspector:	TBD	Project Support:	Robert Wang
Public Works:	Steve Smith	Contractor:	N/A
Designer:	test		
Status		Construction Percent Complete:	N/A
Last Action Taken:			
Next Action: No actions required at this time.			
Highlights: Potential Additional Project: May receive request from Santa Clara Valley Water District for cost sharing of Berryessa Creek repair north of Montague Expressway.			
Schedule		Phase:	N/A
			Completion Date

Schedule Comments: Minor projects completed on an "as needed" basis.

Financial Data		Projected Deliverable Amount end F/Y:	\$10,000
Total Project Budget:	\$455,000		
Uncommitted Balance:	\$27,490	Actual Delivered Amount*	\$1,069
FY 05-06 Deliverable Goal: Minor projects			

* "Actual Delivered Amount" includes expenses only.

Project	6057	Miscellaneous Minor Sewer Projects
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Updated As Of	9/13/2005	Priority Ranking:	53
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Description

This project involves the ongoing analysis, engineering and implementation of various minor modifications and improvements to the existing sewer system which arise during the year.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Greg Armendariz
Inspector:	TBD	Project Support:	Marilyn Nickel
Public Works:	Steve Smith	Contractor:	N/A
Designer:	TBD		

Status

Construction Percent Complete:	N/A
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Last Action Taken:	Completed repair of road settlement above line on McCarthy Blvd in July 2003. Completed sewer basin map. Completed hydraulic model analysis on relocation of existing 30 inch sanitary sewer pipe.
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Next Action:	No further work planned at this time.
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Highlights:	
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Schedule

Phase:	As needed.
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Completion Date

Council to approve purchase order - Completed	9/7/2004
Consultant to prepare draft sewer basin map - Completed	12/31/2004
City staff to review map and provide comments - Completed	1/31/2005
Consultant to submit final sewer basin map - Completed	2/15/2005
Consultant to perform sewer modeling for relocation of existing 30 inch sewer. Completed	5/27/2005

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$10,000
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Total Project Budget:	\$428,000
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Uncommitted Balance:	\$37,241
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Actual Delivered Amount*	\$735
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FY 05-06 Deliverable Goal: Minor Improvements if needed

* "Actual Delivered Amount" includes expenses only.

Project	7066	Miscellaneous Minor Water Projects	
Updated As Of	9/13/2005	Priority Ranking:	54
Description			
This on-going project involves the analysis and implementation of various water projects which arise during the year. This project also provides for on-going modifications and improvements to existing water system including enhancing security at various water facilities.			
Project Team			
Project Manager:	Darryl Wong	Project Overview:	Greg Armendariz
Inspector:	N/A	Project Support:	Marilyn Nickel
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		
Status		Construction Percent Complete:	
Last Action Taken:	Peer review for hillside tank corrosion is completed. Valley floor tank cleaning was completed in January and February 2004.		
Next Action:	No further action planned at this time.		
Highlights:			
Schedule	Phase:		
		Completion Date	

Schedule Comments:

Financial Data		Projected Deliverable Amount end F/Y:	\$10,000
Total Project Budget:	\$180,000	Actual Delivered Amount*	\$703
Uncommitted Balance:	\$76,908		
FY 05-06 Deliverable Goal: Minor Improvements if needed			

* "Actual Delivered Amount" includes expenses only.

Project	6082	Recycled In Kind Services
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Updated As Of	9/13/2005	Priority Ranking:	55
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Description

This project tracks expenditures with the initial funding coming from the sewer fund. Tracked expenditures are used as the basis for reimbursement invoices to San Jose, and is in accordance with the first amendment to the In-Kind Service Agreement with the City of San Jose on the South Bay Water Recycling Program approved by City Council on June 24, 1997. The project costs are reimbursed to the City from the South bay Water Recycling Program.

Project Team

Project Manager: Marilyn Nickel

Inspector: Gerry Krize

Public Works: Steve Smith

Designer: N/A

Project Overview: Darryl Wong

Project Support: Babak Kaderi

Contractor: N/A

Status

Construction Percent Complete: 40%

Last Action Taken: Reviewed on-site retrofit submittals, and returned comments to South Bay Water Recycling (SBWR). Submitted list of priority sites to SBWR. Provided plan check comments on 6 large sites. Coordinated attendance of several site supervisor training with SBWR.

Next Action: Continue plan checking on-site retrofit designs and coordinate with SBWR and property owners for right of entry for Group Bid #8. Continue coordination with SBWR to prioritize remaining projects and complete site supervisor training.

Highlights:

Schedule

Phase: Design/Construction of Group Bid #8

Completion Date

Assist SBWR with customer site supervisor training for Group Bid 7. Eleven customers (representing 20 recycled water accounts) Completed

5/15/2005

Complete Group Bid 8 plan checks.

6/30/2005

Assist SBWR with customer site supervisor training for remaining on-line customers.

8/30/2005

Schedule Comments: Design and construction by City of San Jose.

Financial Data

Projected Deliverable Amount end F/Y: \$10,000

Total Project Budget: \$120,000

Uncommitted Balance: \$41,529

Actual Delivered Amount* \$1,582

FY 05-06 Deliverable Goal: Project schedule is dependant upon City of San Jose

* "Actual Delivered Amount" includes expenses only.

Project	8107	Finance System
Updated As Of	9/14/2005	Priority Ranking: Finance
Description		
This is the continuation of the project for the implementation of all Finance related software. The major system is the Cayenta Finance system which includes the following modules: Budget tracking, General Ledger, Accounts Payable, Cash Collection, Payroll/Human Resources, Utility Billing, Job Costing and Purchase Order. In addition, we manage the following systems: Budget Preparation, Business License, Investment software, integration of the E-Commerce to the Financial System.		
Project Team		
Project Manager:	Jane Corpus	Project Overview: Emma Karlen
Inspector:	N/A	Project Support: Mike Luu
Public Works:	Terry Medina	Contractor: N/A
Designer:	Cayenta	
Status		
	Construction Percent Complete:	
Last Action Taken:	Successfully implemented a new patch level in version 7.2.28	
Next Action:	Cayenta Utilities Phase 2 tasks.	
Highlights:	Project went live in September 2005	
Schedule		
	Phase: Wrap-up	Completion Date

Schedule Comments:

Financial Data		Projected Deliverable Amount end F/Y:	\$100,000
Total Project Budget:	\$3,056,500	Actual Delivered Amount*	\$43,129
Uncommitted Balance:	\$165,236		
FY 05-06 Deliverable Goal: New release upgrade. New reports.			

* "Actual Delivered Amount" includes expenses only.

Project	8171	Emergency Operations Vulnerability Assessment	
Updated As Of		Priority Ranking:	Fire
Description			
This project provides for the assessment of emergency operation facilities within the city to determine vulnerability to potential threats, risk level, failure potential and existing counter-measures as a process for applying new counter-measures as required. Facilities include the Public Works/Police Building, Corporation Yard and Sports Center.			
Project Team			
Project Manager:	Keyvan Irannejad	Project Overview:	
Inspector:		Project Support:	
Public Works:	Eddie Loreda	Contractor:	
Designer:			
Status		Construction Percent Complete:	
Last Action Taken:			
Next Action:			
Highlights:			
Schedule		Phase:	Study
			Completion Date

Schedule Comments:

Financial Data		Projected Deliverable Amount end F/Y:	\$10,000
Total Project Budget:	\$35,000	Actual Delivered Amount*	
Uncommitted Balance:	\$35,000		
FY 05-06 Deliverable Goal: Begin Study			

* "Actual Delivered Amount" includes expenses only.

Project	8131	Information Management
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Updated As Of	9/13/2005
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Priority Ranking:	IS
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Description

This project will implement a document management and imaging system within the City. The implemented document management system will allow City staff to comprehensively store, locate and manage all City related information through the use of imaging, optical character recognition (OCR), database, and workflow technologies. Benefits of this technology includes significant reductions in file space, misfiling, and document location/retrieval times. This portion of the project was formerly called Document Imaging. The project also includes web based interfaces, web development, video streaming and data warehousing.

Project Team

Project Manager:	Terry Medina
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Project Overview:	Bill Marion
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Inspector:	N/A
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Project Support:	City Departments
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Public Works:	N/A
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Contractor:	Various
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Designer:	Various
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Status

Construction Percent Complete:	
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Last Action Taken:	Continued testing the On-Line access to "non-confidential" City data (via document imaging) for the Internet application. Completed the City of Milpitas Officials' Event Calendar. Provided training for the City Council, City Clerk's Office and Planning Commissioner's on the usage of the City of Milpitas Officials' Event Calendar.
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Next Action:	Complete the Public access project to "non-confidential" City data (via document imaging) using the internet.
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Highlights:	
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Schedule

Phase:	IS
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Completion Date	
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Schedule Comments:	Project is on schedule and within proposed budget for FY 2005/06.
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Financial Data

Projected Deliverable Amount end F/Y:	\$100,000
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Total Project Budget:	\$700,000
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Uncommitted Balance:	\$185,713
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Actual Delivered Amount*	\$0
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FY 05-06 Deliverable Goal: Continue with the scanning and indexing of City documents into the City's Document Imaging System,

* "Actual Delivered Amount" includes expenses only.

Project	3389	Expanded Public Safety Technology
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Updated As Of	9/13/2005	Priority Ranking:	IS
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Description

This project replaces the existing Computer-Aided Dispatch (CAD) system, Police Records Management System (RMS), Mobile Computer Terminal (MCT) systems and the Fire Records Management System(RMS). In addition, a Digital Photography lab will be created and the Communications Console Controls will be replaced in the Dispatch Center. This project also funds the acquisition of 5 thermal cameras, a security camera system and a portable weather system to aid the Fire Department in the protection and preservation of life.

Project Team

Project Manager: Terry Medina

Project Overview: Bill Marion

Inspector: N/A

Project Support: Clare Frank/ Jim Berg

Public Works: N/A

Contractor: N/A

Designer: N/A

Status

Construction Percent Complete:

Last Action Taken: Completed teting of the core CAD system including all interfaces. Cut over to life system on June 1, 2005. Completed training of all Dispatch Operators, Police Officers and Fire Personnel.

Next Action: Upgrade the current mobile computers to latest version of the mobile software. Replace the GPS antennas in Police Vehicles since they are now over 5 years old and are beginning to fail. Complete the GIS mapping applications associated with the new CAD system.

Highlights: Successfully installed a new CAD system without any loss of service to the residents of Milpitas.

Schedule

Phase: IS

Completion Date

Schedule Comments: Project is on schedule and within proposed budget for FY 2005/06

Financial Data

Projected Deliverable Amount end F/Y: \$100,000

Total Project Budget: \$3,456,014

Uncommitted Balance: \$170,183

Actual Delivered Amount* \$47,123

FY 05-06 Deliverable Goal: Upgrade Police Records Management System as required by the vendor in order to continue the software license and maintenance coverage. Replace 55 outdated personal computers in the Police Department that are over 5 years old and have already been upgraded to their capacities. Migrate the outdated 55 personal computers to other staff that currently have slower machines.

* "Actual Delivered Amount includes expenses only.

Project	8093	Telecommunications Infrastructure
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Updated As Of	9/13/2005	Priority Ranking:	IS
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Description

This project provides for the design and installation of a City wide telecommunications network. The backbone of this wide area network is the installation of fiber optic cable that carries larger volumes of data than conventional copper wire telephone systems. This fiber optic installation will connect all major City facilities in a "fiber ring" configuration to provide critical redundancy in the system. The system includes hardware upgrades, network management software, video conferencing hardware and software. This project will also include the upgrade of the City's radio system infrastructure.

Project Team

Project Manager: Terry Medina

Project Overview: Bill Marion

Inspector: N/A

Project Support: City Dept./Contractors

Public Works: N/A

Contractor: N/A

Designer: Various

Status

Construction Percent Complete:

Last Action Taken: Installed additional wireless devices expanding the current wireless network in the City to approximately 8 square miles. Developed and awarded the bid for adding security cameras to the McCarthy Ranch Main Lift Station. Upgraded the wireless software in Public Safety vehicles. Completed the re-wiring of the Communications Network Rack in the City's Data Center. Conducted numerous field surveys of the fiber optic ring in support of the Midtown plan.

Next Action: Continue with the build out of the City's wireless network. Develop a RFP for adding Security Cameras to the Community Center in order to monitor activities after hours at City Hall since the security service has been terminated and the building has already had one incident of vandalism. Begin exploring the feasibility of re-cabling the Community Center to correct failing wire. Begin to explore the feasibility and costs associated with running fiber optic

Highlights: Telecommunications Projects continue to be on target and within budget. Installation of the new network, wireless access points and City infrastructure over the past 5 years provided the necessary tools for the successful implementation of the CAD system

Schedule

Phase: IS

Completion Date

Schedule Comments: Projects are on schedule and within proposed budget for FY 2005/06

Financial Data

Projected Deliverable Amount end F/Y: \$300,000

Total Project Budget: \$4,502,437

Uncommitted Balance: \$434,389

Actual Delivered Amount* \$20,887

FY 05-06 Deliverable Goal: Begin installation of fiber optic cable from Public Works down Abel to the future Library location.

* "Actual Delivered Amount" includes expenses only.

Project	8109	Desktop Technology
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Updated As Of	9/13/2005	Priority Ranking:	IS
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Description

This project continues the standardization of all City microcomputer hardware and software and the acquisition of new equipment needed by department staff. The project has upgraded existing word processing, spreadsheet, data base and graphics software to current versions, and has unified nearly all City staff on the same versions of these applications. This project also includes the acquisition of hand held computers and specialized software for Engineering and Human Resources. This project also supports the upgrade of software licensing for all applications running on the City's microcomputer hardware.

Project Team

Project Manager: Terry Medina

Project Overview: Bill Marion

Inspector: N/A

Project Support: Jon Stephens

Public Works: N/A

Contractor: N/A

Designer: N/A

Status

Construction Percent Complete:

Last Action Taken: Completed the installation of equipment required for the new CAD system. Evaluated the desktop computers in the Police Department to determine the number of machines that need to be replaced in order to optimize the features fo the new CAD system. Prepared a RFP for the replacement of 55 computers and 44 monitors in the Police Department. Installed replacement GPS antennas in some of the Police vehicles. Completed the installation of mobile computers in the Fire vehicles.

Next Action: Continue to develop a 5 year replacement plan for personal computers, printers and scanners. Install the new computers in the Police Department. Install the computers that are currently located in the Police Department to various locations throughout the City that currently have inferior machines.

Highlights:

Schedule

Phase: IS

Completion Date

Schedule Comments: Projects are on schedule and within proposed budget for FY 2005/06

Financial Data

Projected Deliverable Amount end F/Y: \$100,000

Total Project Budget: \$2,575,617

Uncommitted Balance: \$169,176

Actual Delivered Amount* \$4,333

FY 05-06 Deliverable Goal: Acquire Equipment

* "Actual Delivered Amount" includes expenses only.

Project	8112	Geographic Information System
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Updated As Of	9/13/2005	Priority Ranking:	IS
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Description

This project is to provide an enterprise Geographic Information System (GIS) designed to eventually integrate with and GIS-enable all relevant City information systems. The initial phase of this project resulted in the development of an electronic base map and database of location related data (parcels, street centerlines and easements) and a GIS maintenance system. The next phases will add new layers to the existing base map to include infrastructure (utilities), zoning, and police and fire districts. GIS functionality will be integrated where possible into existing systems and development of new GIS-enabled applications will be initiated.

Project Team

Project Manager:	Terry Medina	Project Overview:	Bill Marion
Inspector:	N/A	Project Support:	City Departments(Mapping By Engineering)
Public Works:	N/A	Contractor:	N/A
Designer:	Various		

Status

Construction Percent Complete:

Last Action Taken: Continued to produce GIS products as requested by City staff and external agencies. Continued to update GIS data received from various sources. Validated maps for mobile computers. Provided GIS support for the new CAD system.

Completed the new map layers for the Public Safety Project.

Next Action: Continue to produce GIS products as requested by City staff and external agencies.

Highlights:

Schedule

Phase: IS

Completion Date

Schedule Comments: Project is on schedule and within proposed budget for FY 2005/06.

Financial Data

		Projected Deliverable Amount end F/Y:	\$50,000
Total Project Budget:	\$298,500		
Uncommitted Balance:	\$102,745	Actual Delivered Amount*	\$41,928

FY 05-06 Deliverable Goal: Update GIS Layers with new information as projects in the Midtown area are developed.

* "Actual Delivered Amount" includes expenses only.

Project	8125	Radio Replacement Plan	
Updated As Of	9/13/2005	Priority Ranking:	IS
Description			
This project addresses the replacement of portable, mobile radios and supporting equipment for Police, Fire and Public Works.			
Project Team			
Project Manager:	Terry Medina	Project Overview:	Bill Marion
Inspector:	N/A	Project Support:	Police, Fire & Public Works
Public Works:	N/A	Contractor:	Various
Designer:	Various		
Status		Construction Percent Complete:	
Last Action Taken:	Continued with the replacement of outdated mobile and portable radio equipment for the Police and Fire Departments. Continued the work on the installation of Year 3 radio equipment. Continued to develop and inventory of Public Works portable and mobile radios.		
Next Action:	Create bid package for current FY radio replacement for Public Works radios.		
Highlights:			
Schedule	Phase:	IS	
		Completion Date	

Schedule Comments: Project is on schedule and within proposed budget for FY 2005/06.

Financial Data		Projected Deliverable Amount end F/Y:	\$50,000
Total Project Budget:	\$1,083,245	Actual Delivered Amount*	\$0
Uncommitted Balance:	\$85,815		
FY 05-06 Deliverable Goal: Acquire Equipment			

* "Actual Delivered Amount" includes expenses only.

Project	4201	Streetscape Master Plan
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Updated As Of	9/14/2005	Priority Ranking:	Planning
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Description

This project involved reviewing the existing programs and verification of street tree inventory, and the development and adoption of a streetscape master plan and database w/GIS link identifying major transportation corridors, integrating VTA amenities and including street tree program design guidelines, entryway features, lighting fixtures, sidewalk configurations, and site furnishings. This project also included the study and analysis of the O'Toole Elm Street at Fire Station #1, which would include an inspection and assessment report, and the development of a written plan for revitalization and long term sustainability.

Project Team

Project Manager: Dennis Carrington

Project Overview: Mark Rogge

Inspector: N/A

Project Support: Gail Seeds

Public Works: Carol Randisi

Contractor: N/A

Designer: Bruce Hill Landscape Architect

Status

Construction Percent Complete:

Last Action Taken: Identified specialist.

Next Action: Develop Implementation Plan.

Highlights: The photometric study for Abel Street will need to be revised by Weiss to reflect the change in the type of lighting fixtures.

Schedule

Phase: Study

Completion Date

Add species list and Implementation Plan.

6/30/2005

Complete and Publish Streetscape Plan (Contingent on Main Street Streetscape Plan)

12/30/2005

Schedule Comments: To be coordinated with for Mid-Town Design.

Financial Data

Projected Deliverable Amount end F/Y: \$5,000

Total Project Budget: \$135,000

Uncommitted Balance: \$14,183

Actual Delivered Amount*: (\$304)

FY 05-06 Deliverable Goal: Complete Addendum

* "Actual Delivered Amount" includes expenses only.

Project	5080	Penitencia Creek Trail Feasibility Study
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Updated As Of	9/28/2005	Priority Ranking:	Planning
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Description

Provides a study for the feasibility of a trail along the Penitencia Creek from W. Calaveras Boulevard to the southern City limits. The study would include the review of ADA Accessibility, options for major street crossings, and environmental impact assessment.

Project Team

Project Manager:	Dennis Carrington
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Inspector:	N/A
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Public Works:	Carol Randisi
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Designer:	TBD
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Project Overview:	
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Project Support:	Gail Seeds
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Contractor:	N/A
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Status

Construction Percent Complete:	
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Last Action Taken:	
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Next Action:	Prepare an RFP for the study.
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Highlights:	
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Schedule

Phase:	Study
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Completion Date

Issue RFP

3/20/2006

Award Study Contract

6/20/2006

Approve Study

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$20,000
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Total Project Budget:	\$40,000
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Uncommitted Balance:	\$36,320
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Actual Delivered Amount*	
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FY 05-06 Deliverable Goal: Award Consultant Contract

* "Actual Delivered Amount" includes expenses only.

Project	4109	Street Light Pole Painting
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Updated As Of	9/14/2005	Priority Ranking:	PW
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Description

This project involves the cleaning and repainting street light poles in addition to those located at various intersections.

Project Team

Project Manager: Dennis Cuciz

Project Overview:

Inspector: N/A

Project Support: Thai Nguyen

Public Works: Dennis Cuciz

Contractor: TBD

Designer: N/A

Status

Construction Percent Complete:

Last Action Taken: New Funding July 1, 2005.

Next Action: No action expected until FY 07/08.

Highlights:

Schedule

Phase: Maintenance

Completion Date

Council Authorizes Advertising

Award Improvement Contract

Notice to Proceed

Initial Acceptance

Final Acceptance

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$0

Total Project Budget: \$495,000

Uncommitted Balance: \$150,000

Actual Delivered Amount*: \$0

FY 05-06 Deliverable Goal: None for 05/06

* "Actual Delivered Amount" includes expenses only.

Project	4067	Annual Sidewalk Replacement
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Updated As Of	9/14/2005	Priority Ranking:	PW
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Description

This annual project involves citywide replacement of existing curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk. An annual visual inspection is conducted to determine and establish a priority list of areas for repair. Areas of sidewalk with vertical separation of ¾" or more is completely removed and replaced and in areas of less than ¾" grinding is utilized to even out the different.

Project Team

Project Manager: Dennis Cuciz

Inspector: PW

Public Works: Dennis Cuciz

Designer: N/A

Project Overview: Dennis Cuciz

Project Support: Dave Gordillo

Contractor: Robert Bothman, Inc.

Status

Construction Percent Complete:

Last Action Taken: Extended contract with Robert Bothman Inc. in the amount of \$281,514.50 for this fiscal year.

Next Action: Make emergency and routine repairs at numerous locations

Highlights: R & R sidewalk repairs

Schedule

Phase: On-going

Completion Date

Survey of City Sidewalks to select locations to be repaired - Completed	1/30/2003
Council approved contract - Completed	8/2/2005
Inspection of repairs as needed	

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$100,000

Total Project Budget: \$2,650,000

Uncommitted Balance: \$127,364

Actual Delivered Amount* \$0

FY 05-06 Deliverable Goal: Begin Construction

* "Actual Delivered Amount" includes expenses only.

Project	4220	Traffic Signal Cabinet Replacement Program
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Updated As Of	9/13/2005	Priority Ranking:	PW
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Description

City staff maintains the 68 traffic signal systems owned and operated by Milpitas as well as the two State owned signals at I880/Tasman-Great Mall Parkway. The traffic signal asset inventory identifies the need to implement a signal cabinet replacement program due to the aging equipment used within these signal cabinets. That inventory identified more than 17 cabinets installed prior to 1984 with parts that can no longer be purchased or replaced directly. The more efficient manner of updating the City's obsolete equipment involves replacement of the cabinets.

Project Team

Project Manager: Dennis Cuciz

Project Overview: Jaime Rodriguez

Inspector: P/W

Project Support: Thai Nguyen

Public Works: Dennis Cuciz

Contractor: N/A

Designer: N/A

Status

Construction Percent Complete: 100%

Last Action Taken: Cabinets to be installed by City staff.

Next Action: Replace five (5) traffic signal cabinets per year.

Highlights:

Schedule

Phase: Construction

Completion Date

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y: \$10,000

Total Project Budget: \$105,000

Uncommitted Balance: \$16,061

Actual Delivered Amount*: \$4,995

FY 05-06 Deliverable Goal: Replace 5 Cabinets

* "Actual Delivered Amount" includes expenses only.

Project	7099	Water Sample Station Improvement
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Updated As Of	9/13/2005	Priority Ranking:	PW
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Description

This project provides for the installation of water test stations. The specific work includes installation of risers, bibs and covers at selected locations throughout the City to collect water test samples.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Darryl Wong
Inspector:	P/W	Project Support:	Doug De Vries
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:

Last Action Taken:	Began base map showing locations of existing sample stations. Met with Steve Smith and determined that this project should be a lower priority than Venus Way Pump Station (6101) and PRV Replacement (7070).
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Next Action:	Establish locations, develop priorities, and coordinate schedule with field staff.
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Highlights:

Schedule

Phase:	Design/Construction
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Completion Date

Identify locations, priorities, and schedule on layout sheet. Work with DOHS.	12/15/2005
Establish standard detail.	2/10/2006
Purchase equipment.	3/31/2006
Install priority sample stations (City staff to sequence thru 2006)	4/15/2006

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$15,000
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Total Project Budget:	\$66,000
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Uncommitted Balance:	\$65,391
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Actual Delivered Amount*	\$0
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FY 05-06 Deliverable Goal: Install Equipment

* "Actual Delivered Amount" includes expenses only.

Project	8083	Public Works Yard Parking Lot Expansion
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Updated As Of	9/14/2005	Priority Ranking:	PW
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Description

This project involves the leasing of land immediately to the south of the Public Works Corporation Yard to provide approximately 45 parking spaces for vehicles, equipment and parking for summer help.

Project Team

Project Manager:	Dennis Cuciz
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Project Overview:	Charlie Lawson
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Inspector:	N/A
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Project Support:	TBD
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Public Works:	Dennis Cuciz
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Contractor:	N/A
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Designer:	N/A
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Status

Construction Percent Complete:	
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Last Action Taken:	Have paid lease agreement for last fiscal year.
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Next Action:	Continue to pay lease agreement monthly for additional parking.
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Highlights:	Paid Monthly lease agreement
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Schedule

Phase:	Lease only
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Completion Date	
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Schedule Comments:	Security Fencing and parking lot expansion have been completed.
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Financial Data

Projected Deliverable Amount end F/Y:	\$20,000
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Total Project Budget:	\$250,000
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Uncommitted Balance:	\$68,634
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Actual Delivered Amount*	\$5,001
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FY 05-06 Deliverable Goal: Lease Payment

* "Actual Delivered Amount" includes expenses only.

Project	4203	Backflow Device Installation
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Updated As Of	9/13/2005	Priority Ranking:	PW
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Description

This project will provide for 22 devices in various areas in order to comply with Backflow Ordinance No. 232. The engineering cost estimates is approximately \$1,500 per device including RP, concrete pad, cage, and thermobag.

Project Team

Project Manager:	Marilyn Nickel
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Project Overview:	Darryl Wong
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Inspector:	Paul Mullett
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Project Support:	Carol Randisi
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Public Works:	Steve Smith
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Contractor:	N/A
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Designer:	N/A
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Status

Construction Percent Complete:

Last Action Taken:	Performed survey of 22 sites in fall 2003. Submitted meter pull sheets for 18 sites, and 17 have been removed as of June 9, 2005. Authorized Street Landscaping staff to install two backflow devices. Determined that backflow devices at the last two sites will be performed with the planned improvements at these two sites and no further action is required under this project (new library-old senior center and DeVries House-new senior housing).
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Next Action:	Follow up on request to remove 18th meter. Verify installation of two backflow devices and prepare as-builts.
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Highlights:

Schedule

Phase:	Construction
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Completion Date

Implement meter removal at 18 sites. Fifteen meters were removed by April 30. Completed	4/30/2005
Two more meters were removed by June 2, 2005. Follow up on removal of 18th meter.	6/30/2005
Install two backflow devices	10/30/2005
Provide backflow test results to Utility Engineering. Provide record drawings to Land Development.	11/15/2006

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$20,000
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Total Project Budget:	\$35,000
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Uncommitted Balance:	\$33,542
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Actual Delivered Amount*	\$0
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FY 05-06 Deliverable Goal: Complete Installation

* "Actual Delivered Amount" includes expenses only.

Project	8173	Public Works Security
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Updated As Of	9/13/2005	Priority Ranking:	PW
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Description

This project replaces the Access Control system that is currently installed in the Police Department Building and the Public Works and Police Department's parking areas. The current system was installed when the Police/Public Works Building was built and is over 13 years old. The system has been upgraded one time to ensure that it would be Y2K compliant but still consists of the original security hardware. The computer controllers that manage the system are discontinued and no longer available. If one of these controller fail, the system will essentially no longer operate and could impact accessibility to both the Police Department interior doors and entry to the parking lots. This project will also add Access Control to the Public Works exterior doors and the City's Data Center. The upgraded system will be compatible with the Access Control system installed at City Hall thereby eliminating the need for two separate Card Keys for entry into the different buildings.

Project Team

Project Manager:	Terry Medina
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Inspector:	
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Public Works:	Eddie Loreda
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Designer:	
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Project Overview:	Bill Marion
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Project Support:	
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Contractor:	
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Status

Construction Percent Complete:	
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Last Action Taken:	Received approval by City Council to move forward with the creation of a CIP.
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Next Action:	Begin to develop the specifications for the creation of an RFP for the preparation of a design document that will form the basis for bidding on the installation of the new Access Control system at Public Works/Police Department Building.
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Highlights:	
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Schedule

Phase:	
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Completion Date	
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Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$50,000
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Total Project Budget:	\$100,000
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Uncommitted Balance:	\$100,000
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Actual Delivered Amount*	
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FY 05-06 Deliverable Goal: Upgraded and installed Access Control System for the Public Works/Police Department building.

* "Actual Delivered Amount" includes expenses only.

Project	7084	Los Coches Water Valve Replacement
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Updated As Of	9/13/2005	Priority Ranking:	PW
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Description

This project involves the design and construction of four water main valve replacements on Los Coches St. The water valves are frozen open and can no longer be shut off. Isolation of the water system in this area can not be achieved quickly in case of an emergency.

Project Team

Project Manager:	Doug De Vries
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Project Overview:	Greg Armendariz
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Inspector:	P/W
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Project Support:	Michael Boitnott
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Public Works:	Steve Smith
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Contractor:	N/A
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Designer:	
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Status

Construction Percent Complete:	
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Last Action Taken:	First valve replaced by Public Works crews.
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Next Action:	Install remaining valves when PW crews are available.
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Highlights:	Project to be separated from project 7098 South Milpitas Water Line Replacement.
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Schedule

Phase:	Design
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Completion Date	
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Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$10,000
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Total Project Budget:	\$84,100
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Uncommitted Balance:	\$80,928
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Actual Delivered Amount*	\$0
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FY 05-06 Deliverable Goal: Install as needed.

* "Actual Delivered Amount" includes expenses only.

Project	7070	Pressure Reducing Valve Replacement
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Updated As Of	9/13/2005	Priority Ranking:	PW
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Description

This project involves the phased replacement of the existing pressure reducing valves (PRV) within the City's water system.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Dennis Cuciz
Inspector:	P/W	Project Support:	Glen Campi
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:

Last Action Taken:	Reviewed PRV type with project team. Collected price and specification info on desired PRV type. Identified 2005-06 priorities to be Capitol Ave PRV, Milpitas Blvd PRV, and Calera Creek PRV. The PRV replacement at Sunnyhills and North Vault have been completed.
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Next Action:	Verify field measurements of existing PRVs.
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Highlights:	
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Schedule

Phase:	Design
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Completion Date

Complete priority and schedule. Completed	6/17/2005
Perform field investigation at Capitol, Milpitas, and Calera Creek PRVs and determine model, size, capacity, and other criteria, develop cost estimate, bid package	12/16/2005
Plan Approval	2/15/2006
Award Contract	4/18/2006
Notice to Proceed	5/15/2006
Initial Acceptance	10/17/2006
Final Acceptance	10/20/2007

Schedule Comments:

Financial Data

Projected Deliverable Amount end F/Y:	\$40,000
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Total Project Budget:	\$120,000
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Uncommitted Balance:	\$83,183
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Actual Delivered Amount*	\$0
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FY 05-06 Deliverable Goal: Award Construction Contract

* "Actual Delivered Amount" includes expenses only.

Project	4173	Audible Pedestrian Signal Installation	
Updated As Of	9/13/2005	Priority Ranking:	Traffic
Description			
This project provides for the installation of audible pedestrian signal indicators and improved pedestrian buttons at key intersections throughout the City. These assist the visually impaired and elderly when crossing the street.			
Project Team			
Project Manager:	Jaime O. Rodriguez	Project Overview:	Greg Armendariz
Inspector:	Gerry Krize	Project Support:	Thai Nguyen
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		
Status		Construction Percent Complete:	
Last Action Taken:	Installation of audible ped signals at six intersections city wide.		
Next Action:			
Highlights:			
Schedule		Phase:	Design
			Completion Date
Install Equipment			6/30/2006

Schedule Comments:

Financial Data

		Projected Deliverable Amount end F/Y:	\$10,000
Total Project Budget:	\$119,000		
Uncommitted Balance:	\$49,100	Actual Delivered Amount*	\$0
FY 05-06 Deliverable Goal: Equipment installation.			

* "Actual Delivered Amount" includes expenses only.

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